

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2015

Figures Finalised as at 2015/05/07

| R thousands | Code | Main appropriation | | | Adjusted Budget | | | First Quarter 2014/15 | | | | Second Quarter 2014/15 | | | | Third Quarter 2014/15 | | | | Year to date: 31 March 2015 | | | | Third Quarter 2013/14 | | | | Q3 of 2013/14 to Q3 of 2014/15 |
|----------------------|------|--------------------|-----------------|-------------|-------------------|-----------------|-------------|-----------------------|-----------------|------------|------------------------|------------------------|-----------------|------------|------------------------|-----------------------|-----------------|------------|--------------------------|-----------------------------|-----------------|-------------|----------------------------------|-----------------------|-----------------|------------|----------------------------------|--------------------------------|
| | | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | 1st Q as % of Main app | Operating Revenue | Capital Revenue | Total | 2nd Q as % of Main app | Operating Revenue | Capital Revenue | Total | 3rd Q as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Summary per Province | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Eastern Cape | EC | 25 104 509 | 6 235 936 | 31 340 445 | 25 266 927 | 6 886 983 | 32 153 910 | 7 079 684 | 9 114 118 | 7 993 802 | 25.5% | 6 002 667 | 1 700 878 | 7 703 545 | 24.6% | 6 203 296 | 1 347 650 | 7 550 946 | 23.5% | 19 285 647 | 3 962 646 | 23 248 293 | 72.3% | 6 293 836 | 1 290 837 | 7 584 674 | 71.2% | (0.4%) |
| Free State | FS | 14 704 060 | 2 798 318 | 17 502 378 | 14 181 198 | 2 961 739 | 17 142 937 | 3 901 641 | 273 253 | 4 174 894 | 23.9% | 3 422 868 | 530 813 | 3 953 681 | 22.8% | 2 899 334 | 503 871 | 3 403 205 | 19.9% | 10 223 943 | 1 308 037 | 11 531 980 | 67.3% | 3 111 903 | 461 827 | 3 573 730 | 70.7% | (4.8%) |
| Gauteng | GT | 101 773 948 | 20 322 740 | 122 096 688 | 103 912 424 | 20 523 419 | 124 435 843 | 26 405 998 | 2 083 342 | 28 489 340 | 23.3% | 25 374 299 | 2 523 524 | 27 897 823 | 22.8% | 25 908 814 | 3 184 606 | 29 093 420 | 23.4% | 77 689 111 | 7 791 471 | 85 480 582 | 68.7% | 22 037 411 | 2 478 880 | 24 516 291 | 69.3% | 18.7% |
| KwaZulu-Natal | KZ | 47 002 411 | 12 159 418 | 59 161 829 | 47 141 936 | 12 731 025 | 59 872 960 | 13 185 071 | 2 271 475 | 15 456 546 | 26.1% | 12 234 962 | 3 037 322 | 15 272 285 | 25.6% | 11 996 683 | 2 455 014 | 14 451 697 | 24.1% | 37 416 716 | 7 763 812 | 45 180 528 | 75.5% | 10 538 222 | 2 161 524 | 12 699 746 | 72.4% | 13.8% |
| Limpopo | LP | 12 342 134 | 5 517 700 | 17 859 835 | 12 516 804 | 6 005 541 | 18 522 345 | 3 348 151 | 485 381 | 3 833 532 | 21.5% | 2 860 133 | 728 758 | 3 588 891 | 20.1% | 2 788 312 | 651 771 | 3 440 083 | 18.6% | 8 996 596 | 1 865 910 | 10 862 507 | 58.6% | 2 902 815 | 661 630 | 3 564 445 | 58.7% | (3.5%) |
| Mpumalanga | MP | 12 325 973 | 2 689 339 | 15 015 312 | 12 319 356 | 2 980 812 | 15 300 168 | 4 385 641 | 337 209 | 4 722 850 | 31.5% | 2 724 604 | 632 615 | 3 357 218 | 22.4% | 2 453 626 | 466 677 | 2 920 303 | 19.1% | 9 563 870 | 1 436 502 | 11 000 372 | 71.9% | 2 617 441 | 457 870 | 3 075 310 | 68.4% | (5.0%) |
| North West | NW | 12 932 286 | 3 114 416 | 16 046 702 | 13 032 190 | 3 334 865 | 16 367 055 | 3 455 434 | 487 378 | 3 942 812 | 24.6% | 3 072 539 | 726 767 | 3 799 307 | 23.7% | 2 808 585 | 514 337 | 3 322 923 | 20.3% | 9 336 558 | 1 728 483 | 11 065 042 | 67.6% | 2 502 396 | 446 261 | 2 948 657 | 66.5% | 12.7% |
| Northern Cape | NC | 5 749 253 | 1 327 217 | 7 076 470 | 5 967 224 | 1 278 226 | 6 945 450 | 1 884 036 | 197 160 | 2 081 196 | 29.4% | 1 288 836 | 292 118 | 1 580 954 | 22.3% | 1 099 685 | 160 630 | 1 260 315 | 18.1% | 4 272 357 | 649 908 | 4 922 265 | 70.9% | 927 853 | 184 568 | 1 112 422 | 68.1% | 13.5% |
| Western Cape | WC | 41 201 034 | 8 373 447 | 49 574 481 | 42 456 794 | 8 673 348 | 51 130 142 | 11 529 945 | 789 389 | 12 318 333 | 24.8% | 10 020 733 | 1 657 007 | 11 677 740 | 23.6% | 11 088 801 | 1 082 246 | 12 171 047 | 23.8% | 32 638 480 | 3 528 640 | 36 167 120 | 70.7% | 9 470 538 | 1 103 833 | 10 574 371 | 70.0% | 15.1% |
| Total National | | 273 135 608 | 62 538 530 | 335 674 138 | 276 494 852 | 65 375 959 | 341 870 811 | 75 174 601 | 7 838 705 | 83 013 305 | 24.7% | 67 001 442 | 11 829 902 | 78 831 344 | 23.5% | 67 247 136 | 10 366 802 | 77 613 939 | 22.7% | 209 423 179 | 30 035 409 | 239 458 588 | 70.0% | 60 402 416 | 9 247 230 | 69 649 646 | 69.4% | 11.4% |

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|----------------------|------|--------------------|-----------------|-------------|-------------------|-----------------|-------------|-----------------------|-----------------|------------|------------------------|------------------------|-----------------|------------|------------------------|-----------------------|-----------------|------------|--------------------------|-----------------------------|-----------------|-------------|----------------------------------|-----------------------|-----------------|------------|----------------------------------|--------------------------------|
| | | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | 1st Q as % of Main app | Operating Revenue | Capital Revenue | Total | 2nd Q as % of Main app | Operating Revenue | Capital Revenue | Total | 3rd Q as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Summary per Metro | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Buffalo City | BUF | 4 758 546 | 942 007 | 5 700 553 | 4 871 758 | 1 168 745 | 6 040 503 | 1 340 683 | 105 049 | 1 445 732 | 25.4% | 1 308 043 | 258 780 | 1 566 823 | 27.5% | 1 224 155 | 181 563 | 1 405 717 | 23.3% | 3 872 880 | 545 392 | 4 418 273 | 73.1% | 964 810 | 183 809 | 1 148 619 | 70.2% | 22.4% |
| Cape Town | CPT | 28 436 210 | 6 211 315 | 34 647 526 | 29 101 886 | 6 294 615 | 35 396 501 | 7 118 876 | 568 959 | 7 687 835 | 22.2% | 7 270 631 | 1 218 598 | 8 489 229 | 24.5% | 8 151 258 | 734 327 | 8 885 584 | 25.1% | 22 540 765 | 2 521 884 | 25 062 649 | 70.8% | 6 895 167 | 726 770 | 7 621 937 | 68.8% | 16.6% |
| Ekurhuleni Metro | EKU | 26 310 701 | 3 790 366 | 30 101 067 | 26 607 068 | 3 810 950 | 30 418 018 | 7 477 416 | 282 848 | 7 760 265 | 25.8% | 6 770 675 | 505 395 | 7 276 070 | 24.2% | 6 368 180 | 587 327 | 6 955 507 | 22.9% | 20 616 273 | 1 375 570 | 21 991 843 | 72.3% | 5 887 889 | 322 026 | 6 209 915 | 73.7% | 12.0% |
| eThekweni | ETH | 26 725 375 | 5 711 022 | 32 436 397 | 26 794 956 | 5 711 022 | 32 505 978 | 7 136 854 | 1 167 040 | 8 303 894 | 25.6% | 7 003 006 | 1 618 568 | 8 621 574 | 26.6% | 7 289 462 | 1 202 070 | 8 491 532 | 26.1% | 21 429 522 | 3 987 678 | 25 417 200 | 78.2% | 6 114 705 | 1 087 326 | 7 202 031 | 74.6% | 17.9% |
| City Of Johannesburg | JHB | 39 307 283 | 10 875 150 | 50 182 433 | 40 528 538 | 10 827 949 | 51 356 487 | 9 384 514 | 892 648 | 10 277 163 | 20.5% | 10 117 382 | 766 931 | 10 884 313 | 21.7% | 10 447 776 | 1 848 848 | 12 296 624 | 23.9% | 29 949 672 | 3 508 427 | 33 458 100 | 65.1% | 7 845 959 | 1 346 119 | 9 192 078 | 64.3% | 33.8% |
| Mangaung | MAN | 6 312 594 | 1 469 463 | 7 782 057 | 5 729 939 | 1 557 971 | 7 287 910 | 1 582 484 | 98 992 | 1 681 476 | 21.6% | 1 437 208 | 298 784 | 1 735 991 | 22.3% | 1 368 981 | 265 256 | 1 634 237 | 22.4% | 4 388 673 | 663 032 | 5 051 705 | 69.3% | 1 291 408 | 241 049 | 1 532 457 | 67.7% | 6.6% |
| Nelson Mandela Bay | NMA | 8 119 588 | 1 392 230 | 9 511 818 | 8 291 268 | 1 560 118 | 9 851 386 | 1 828 123 | 164 266 | 1 992 389 | 20.9% | 2 213 132 | 335 182 | 2 548 314 | 26.8% | 2 043 602 | 290 939 | 2 334 540 | 23.7% | 6 084 857 | 790 386 | 6 875 243 | 69.8% | 1 671 647 | 270 283 | 1 941 930 | 64.5% | 20.2% |
| City Of Tshwane | TSH | 24 939 484 | 4 167 987 | 29 107 471 | 25 110 962 | 4 388 781 | 29 499 743 | 6 445 122 | 788 529 | 7 233 650 | 24.9% | 5 985 774 | 992 998 | 6 978 772 | 24.0% | 6 266 314 | 581 289 | 6 847 603 | 23.2% | 18 697 210 | 2 362 816 | 21 060 026 | 71.4% | 5 772 592 | 671 737 | 6 444 329 | 72.4% | 6.3% |
| Total Metros | | 164 909 781 | 34 559 540 | 199 469 321 | 167 036 376 | 35 320 151 | 202 356 527 | 42 314 074 | 4 068 330 | 46 382 405 | 23.3% | 42 105 851 | 5 995 237 | 48 101 087 | 24.1% | 43 159 727 | 5 691 618 | 48 851 346 | 24.1% | 127 579 652 | 15 755 185 | 143 334 838 | 70.8% | 36 444 177 | 4 849 118 | 41 293 295 | 69.7% | 18.3% |

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|--------------------|--------|--------------------|-----------------|------------|-------------------|-----------------|------------|-----------------------|-----------------|------------|------------------------|------------------------|-----------------|------------|------------------------|-----------------------|-----------------|-----------|--------------------------|-----------------------------|-----------------|------------|----------------------------------|-----------------------|-----------------|-----------|----------------------------------|--------------------------------|
| | | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | 1st Q as % of Main app | Operating Revenue | Capital Revenue | Total | 2nd Q as % of Main app | Operating Revenue | Capital Revenue | Total | 3rd Q as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | |
| Summary per Top 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| City Of Matlosana | NW403 | 2 015 105 | 114 856 | 2 129 961 | 2 015 105 | 157 106 | 2 172 211 | 498 213 | 8 687 | 506 900 | 23.8% | 453 090 | 21 536 | 474 625 | 22.3% | 388 629 | 23 546 | 412 175 | 19.0% | 1 339 932 | 53 769 | 1 393 701 | 64.2% | 427 894 | 6 874 | 434 768 | 73.5% | (5.2%) |
| Drakenstein | WC023 | 1 511 798 | 284 821 | 1 796 620 | 1 612 053 | 342 612 | 1 954 665 | 621 366 | 21 973 | 643 339 | 35.8% | 256 333 | 49 476 | 308 009 | 17.1% | 287 476 | 38 690 | 326 166 | 16.6% | 1 167 377 | 108 139 | 1 275 515 | 65.3% | 291 367 | 40 555 | 331 923 | 79.2% | (2.3%) |
| Emfuleni (Mp) | MP312 | 1 921 545 | 159 916 | 2 081 461 | 1 887 639 | 159 916 | 2 047 575 | 486 456 | 25 287 | 511 743 | 24.6% | 456 356 | 57 440 | 513 796 | 24.7% | 390 063 | 28 739 | 418 802 | 20.5% | 1 332 896 | 111 466 | 1 444 362 | 70.5% | 357 424 | 4 960 | 362 384 | 65.2% | 15.5% |
| Emfuleni | GT421 | 4 708 536 | 408 425 | 5 116 961 | 4 808 496 | 518 120 | 5 326 616 | 1 288 197 | 32 728 | 1 320 924 | 25.8% | 1 186 164 | 95 861 | 1 282 026 | 25.1% | 1 213 555 | 31 988 | 1 245 543 | 23.4% | 3 687 916 | 160 577 | 3 848 493 | 72.3% | 990 467 | 26 205 | 1 016 672 | 72.1% | 22.5% |
| George | WC044 | 1 156 995 | 252 243 | 1 409 238 | 1 217 777 | 235 547 | 1 453 323 | 277 997 | 27 248 | 305 245 | 21.7% | 261 940 | 36 180 | 298 120 | 21.2% | 311 900 | 38 215 | 350 115 | 24.1% | 851 837 | 101 643 | 953 480 | 65.6% | 186 548 | 39 965 | 226 514 | 58.5% | 54.6% |
| Govan Mbeki | MP307 | 1 592 998 | 141 993 | 1 734 991 | 1 546 477 | 141 993 | 1 688 470 | 392 290 | 39 552 | 431 843 | 24.9% | 354 710 | 48 890 | 403 600 | 23.3% | 330 732 | 11 647 | 342 378 | 20.3% | 1 077 733 | 100 088 | 1 177 821 | 69.8% | 361 470 | 13 044 | 374 514 | 71.4% | (8.6%) |
| Madibeng | NW372 | 1 394 012 | 265 678 | 1 659 690 | 1 394 012 | 265 678 | 1 659 690 | 218 126 | 18 825 | 236 951 | 14.3% | 479 099 | 44 860 | 523 959 | 31.6% | 241 362 | 93 825 | 335 187 | 20.2% | 938 587 | 157 510 | 1 096 097 | 66.0% | 262 589 | 44 635 | 307 224 | 64.4% | 9.1% |
| Matjhabeng | FS184 | 1 797 826 | 156 246 | 1 954 072 | 1 787 826 | 188 245 | 1 976 071 | 543 075 | 42 996 | 586 071 | 30.0% | 486 092 | 41 807 | 527 900 | 27.0% | 385 026 | 34 514 | 419 540 | 21.2% | 1 414 193 | 119 317 | 1 533 510 | 77.6% | 451 459 | 15 367 | 466 826 | 83.0% | (10.1%) |
| Mbombela | MP322 | 1 728 151 | 522 517 | 2 250 669 | 1 746 441 | 698 262 | 2 444 703 | 495 134 | 32 395 | 527 529 | 23.4% | 458 680 | 146 502 | 605 182 | 26.9% | 393 450 | 126 291 | 519 742 | 21.3% | 1 347 264 | 308 188 | 1 655 452 | 67.6% | 392 207 | 47 202 | 439 409 | 62.7% | 18.3% |
| Mogale City | GT481 | 2 001 308 | 483 996 | 2 485 304 | 2 036 248 | 461 909 | 2 498 157 | 570 870 | 24 603 | 595 473 | 24.0% | 408 322 | 63 378 | 471 700 | 19.0% | 575 308 | 68 294 | 643 603 | 25.8% | 1 554 500 | 156 275 | 1 710 776 | 68.5% | 475 175 | 52 624 | 527 799 | 75.3% | 21.9% |
| Maunduzi | KZN225 | 3 570 334 | 597 754 | 4 168 088 | 3 570 334 | 597 754 | 4 168 088 | 968 206 | 46 978 | 1 015 184 | 24.4% | 955 234 | 119 389 | 1 074 623 | 25.8% | 803 512 | 173 441 | 976 953 | 23.4% | 2 726 952 | 339 808 | 3 066 760 | 73.6% | 733 924 | 50 851 | 784 775 | 68.8% | 24.5% |
| Newcastle | KZN252 | 1 526 362 | 444 229 | 1 970 591 | 1 508 570 | 428 348 | 1 936 918 | 410 592 | 54 068 | 464 659 | 23.6% | 403 636 | 80 960 | 484 595 | 24.6% | 375 796 | 61 480 | 437 276 | 22.6% | 1 190 023 | 196 508 | 1 386 531 | 71.6% | 333 393 | 55 232 | 388 625 | 66.9% | 12.5% |
| Polokwane | LIM354 | 2 228 099 | 518 749 | 2 746 848 | 2 200 327 | 787 677 | 2 988 004 | 545 704 | 60 157 | 605 861 | 22.1% | 528 390 | 127 055 | 655 445 | 23.9% | 445 101 | 96 139 | 541 239 | 18.2% | 1 519 195 | 285 351 | 1 804 545 | 60.4% | 441 117 | 67 003 | 508 120 | 61.8% | 6.9% |
| Rustenburg | NW373 | 3 599 712 | 1 085 040 | 4 684 752 | 3 599 712 | 1 085 040 | 4 684 752 | 778 915 | 124 364 | 903 279 | 19.3% | 764 306 | 215 616 | 979 922 | 20.9% | 707 095 | 146 611 | 853 706 | 18.2% | 2 250 316 | 486 591 | 2 736 907 | 58.4% | 667 123 | 153 252 | 820 374 | 57.5% | 4.1% |
| Sai Pletjie | NC091 | 1 648 409 | 131 183 | 1 779 592 | 1 675 896 | 250 226 | 1 926 122 | 518 924 | 24 914 | 543 838 | 30.6% | 380 596 | 74 383 | 454 979 | 25.6% | 388 876 | 26 949 | 415 825 | 21.6% | 1 288 399 | 126 246 | 1 414 644 | 73.4% | 185 872 | 46 919 | 232 791 | 72.1% | 78.6% |
| Stellenbosch | WC024 | 1 056 998 | 294 188 | 1 351 186 | 1 111 606 | 251 031 | 1 362 637 | 509 661 | 11 190 | 520 851 | 38.5% | 180 341 | 32 372 | 212 713 | 15.7% | 192 443 | 37 202 | 229 645 | 16.9% | 882 445 | 80 764 | 963 209 | 70.7% | 206 211 | 34 171 | 240 382 | 76.0% | (4.5%) |
| Steve Tshwete | MP313 | 1 303 203 | 187 899 | 1 491 103 | 1 214 466 | 264 234 | 1 478 701 | 323 815 | 20 132 | 343 947 | 23.1% | 310 407 | 53 640 | 364 046 | 24.4% | 294 639 | 54 392 | 349 032 | 23.6% | 928 861 | 128 164 | 1 057 025 | 71.5% | 289 208 | 108 616 | 397 824 | 68.7% | (12.3%) |
| Tlokwe | NW402 | 1 068 722 | 200 569 | 1 269 291 | 1 090 014 | 286 484 | 1 376 498 | 313 883 | 24 090 | 337 973 | 26.6% | 249 562 | 48 351 | 297 913 | 23.5% | 263 950 | 51 191 | 315 141 | 22.9% | 827 395 | 123 632 | 951 027 | 69.1% | 203 218 | 17 587 | 220 805 | 62.1% | 42.7% |
| uMhlathuze | KZN282 | 2 370 559 | 419 862 | 2 790 421 | 2 288 540 | 498 307 | 2 786 848 | 629 688 | 56 214 | 685 902 | 24.6% | 565 260 | 116 836 | 682 096 | 24.4% | 619 053 | 64 987 | 684 039 | 24.5% | 1 814 001 | 238 036 | 2 052 037 | 73.6% | 516 936 | 50 984 | 567 920 | 66.2% | 20.4% |
| Total Top 19 | | 38 290 672 | 6 670 165 | 44 870 837 | 38 311 560 | 7 618 490 | 45 930 050 | 10 391 111 | 696 401 | 11 087 511 | 24.7% | 9 140 720 | 1 474 530 | 10 615 250 | 23.7% | 8 607 991 | 1 208 140 | 9 816 131 | 21.4% | 28 139 822 | 3 379 071 | 31 518 893 | 68.6% | 7 773 603 | 876 048 | 8 649 651 | 68.1% | 13.5% |

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|----------------------|----------------------|-------|--------------------|-----------------|------------|-------------------|-----------------|------------|-----------------------|-----------------|-----------|------------------------|------------------------|-----------------|-----------|------------------------|-----------------------|-----------------|-----------|--------------------------|-----------------------------|-----------------|------------|----------------------------------|-----------------------|-----------------|-----------|----------------------------------|--------------------------------|
| | | | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | 1st Q as % of Main app | Operating Revenue | Capital Revenue | Total | 2nd Q as % of Main app | Operating Revenue | Capital Revenue | Total | 3rd Q as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | |
| R thousands | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Code | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Eastern Cape | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rustenburg Cape | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A | Buffalo City | BUF | 4 758 546 | 942 007 | 5 700 553 | 4 871 758 | 1 168 745 | 6 040 503 | 1 340 683 | 105 049 | 1 445 732 | 25.4% | 1 308 043 | 258 780 | 1 566 823 | 27.5% | 1 224 155 | 181 563 | 1 405 717 | 23.3% | 3 872 880 | 545 392 | 4 418 273 | 73.1% | 3 641 810 | 183 809 | 1 148 619 | 70.2% | 22.4% |
| A | Nelson Mandela Bay | NMA | 8 119 588 | 1 392 230 | 9 511 818 | 8 291 268 | 1 560 116 | 9 851 386 | 1 828 123 | 164 266 | 1 992 389 | 20.9% | 2 213 132 | 335 182 | 2 548 314 | 26.8% | 2 043 602 | 290 339 | 2 334 540 | 23.7% | 6 084 857 | 790 386 | 6 875 243 | 69.8% | 1 671 647 | 270 283 | 1 941 930 | 64.5% | 20.2% |
| Total Metros | | | 12 878 133 | 2 334 238 | 15 212 371 | 13 163 026 | 2 728 863 | 15 891 889 | 3 160 806 | 269 315 | 3 430 121 | 22.6% | 3 521 175 | 593 962 | 4 115 137 | 27.1% | 3 267 756 | 472 901 | 3 740 258 | 23.5% | 9 957 737 | 1 335 778 | 11 293 515 | 71.1% | 2 636 457 | 454 092 | 3 090 549 | 66.6% | 21.0% |
| B | Camdeboo | EC101 | 227 263 | 43 273 | 270 536 | 227 343 | 43 361 | 270 704 | 84 835 | 5 595 | 90 429 | 33.4% | 45 481 | 5 270 | 50 752 | 18.8% | 51 248 | 3 611 | 54 859 | 20.3% | 181 564 | 14 477 | 196 040 | 72.4% | 42 902 | 10 404 | 53 306 | 75.7% | 2.9% |
| B | Blue Crane Route | EC102 | 173 570 | 39 411 | 212 981 | 171 824 | 44 686 | 216 509 | 55 766 | 7 331 | 63 097 | 29.6% | 44 935 | 10 804 | 55 739 | 26.2% | 43 512 | 3 782 | 47 295 | 21.8% | 144 213 | 21 918 | 166 131 | 76.7% | 37 704 | 7 222 | 44 926 | 72.1% | 5.3% |
| B | Ikwezi | EC103 | 43 788 | 8 213 | 52 001 | 47 842 | 19 254 | 67 096 | 12 126 | 1 546 | 13 672 | 26.3% | 10 573 | 1 777 | 12 350 | 23.7% | 7 760 | 5 063 | 12 823 | 19.1% | 30 459 | 8 385 | 38 845 | 57.9% | 8 794 | 3 929 | 12 723 | 58.4% | 0.8% |
| B | Makana | EC104 | 382 010 | 63 679 | 445 689 | 382 010 | 63 679 | 445 689 | 128 648 | 1 188 | 129 837 | 29.1% | 72 430 | 11 410 | 83 840 | 18.8% | 65 480 | 723 | 66 202 | 14.9% | 266 558 | 13 321 | 279 879 | 62.8% | 83 623 | 14 368 | 97 990 | 59.8% | (32.4%) |
| B | Ndlambe | EC105 | 294 544 | 31 192 | 325 736 | 294 544 | 31 192 | 325 736 | 65 183 | 5 383 | 60 566 | 28.1% | 75 969 | 10 191 | 86 159 | 26.5% | 76 789 | 9 442 | 86 231 | 26.4% | 237 940 | 25 716 | 263 656 | 80.9% | 78 339 | 11 732 | 90 071 | 65.8% | (4.6%) |
| B | Sundays River Valley | EC106 | 109 008 | 26 975 | 135 983 | 134 164 | 27 631 | 161 795 | 28 765 | 3 809 | 32 574 | 24.0% | 21 514 | 7 386 | 28 899 | 21.3% | 15 566 | 2 631 | 18 198 | 11.2% | 65 845 | 13 826 | 79 671 | 49.2% | 29 274 | 4 501 | 33 775 | 43.0% | (46.1%) |
| B | Baviaans | EC107 | 52 445 | 40 686 | 93 130 | 54 456 | 41 850 | 96 306 | 19 603 | 3 889 | 23 492 | 25.2% | 13 012 | 5 138 | 18 150 | 19.5% | 10 740 | 14 230 | 24 970 | 25.9% | 43 355 | 23 257 | 66 612 | 69.2% | 10 408 | 4 128 | 14 537 | 67.7% | 71.8% |
| B | Kouga | EC108 | 619 064 | 36 231 | 655 295 | 621 907 | 47 197 | 669 104 | 179 526 | 12 823 | 192 348 | 29.4% | 136 020 | 7 027 | 143 047 | 21.8% | 133 478 | 9 679 | 143 157 | 21.4% | 449 023 | 29 529 | 478 552 | 71.5% | 104 114 | 7 946 | 112 060 | 63.8% | 27.7% |
| B | Kou-Kamma | EC109 | 108 593 | 19 885 | 128 478 | 117 680 | 20 844 | 138 524 | 46 525 | 4 317 | 50 842 | 39.6% | 32 989 | 7 013 | 40 002 | 31.1% | 24 513 | 3 497 | 28 011 | 20.2% | 104 027 | 14 827 | 118 854 | 85.8% | 42 374 | 3 379 | 45 753 | 64.2% | (38.8%) |
| C | Sarah Baartman | DC10 | 153 708 | 13 731 | 167 439 | 162 788 | 2 405 | 165 194 | 40 603 | 16 | 40 620 | 24.3% | 33 896 | 7 | 33 903 | 20.2% | 29 654 | 271 | 29 924 | 18.1% | 104 153 | 294 | 104 447 | 63.2% | 27 637 | 65 | 27 702 | 51.5% | 8.0% |
| Total Sarah Baartman | | | 2 163 992 | 323 277 | 2 487 269 | 2 214 559 | 2 556 657 | 681 580 | 46 897 | 728 477 | 29.3% | 486 817 | 66 025 | 552 841 | 22.2% | 458 740 | 52 629 | 511 369 | 20.9% | 1 627 137 | 165 551 | 1 792 687 | 70.1% | 465 168 | 67 674 | 532 842 | 68.1% | (4.0%) | |
| B | Mbhashe | EC121 | 245 989 | 245 989 | 491 978 | 245 989 | 245 989 | 491 978 | 11 458 | 81 150 | 33.0% | 8 923 | 5 991 | 14 914 | 6.1% | 60 266 | 6 158 | 66 415 | 27.0% | 138 841 | 23 637 | 162 478 | 66.1% | 91 719 | 5 309 | 97 028 | 129.2% | (31.5%) | |
| B | Mquma | EC122 | 214 494 | 84 082 | 298 576 | 229 143 | 110 058 | 339 200 | 97 112 | - | 97 112 | 32.5% | 6 172 | 23 293 | 29 465 | 9.9% | 60 047 | 14 306 | 74 354 | 21.9% | 163 331 | 37 599 | 200 930 | 59.2% | 99 979 | 8 383 | 108 363 | 70.3% | (31.4%) |
| B | Great Kei | EC123 | 78 851 | 12 215 | 91 066 | 81 821 | 96 133 | 23 426 | 3 398 | 26 824 | 29.5% | 21 387 | 1 959 | 23 346 | 25.6% | 18 608 | 2 351 | 20 959 | 21.4% | 63 421 | 7 708 | 71 129 | 72.5% | 20 758 | 2 666 | 23 425 | 50.9% | (10.5%) | |
| B | Amathali | EC124 | 214 090 | 43 995 | 258 086 | 214 090 | 43 995 | 258 086 | 58 997 | 1 368 | 60 365 | 23.4% | 53 813 | 7 914 | 61 727 | 23.9% | 44 031 | 5 117 | 49 147 | 19.0% | 156 841 | 14 399 | 171 239 | 66.3% | 67 915 | 6 486 | 74 401 | 67.8% | (33.9%) |
| B | Nqushwa | EC126 | 118 938 | - | 118 938 | - | 118 938 | 40 330 | 200 | 40 530 | 34.1% | 25 328 | 4 730 | 30 058 | 25.3% | 24 106 | 4 106 | 28 212 | 23.7% | 89 765 | 9 035 | 98 800 | 83.1% | 22 547 | 2 896 | 25 443 | 79.0% | 10.9% | |
| B | Nkonkobe | EC127 | 216 636 | 84 043 | 300 679 | 205 546 | 116 364 | 322 910 | 61 453 | 5 993 | 67 446 | 22.4% | 45 673 | 8 418 | 54 092 | 18.0% | 50 709 | 8 229 | 58 938 | 18.3% | 157 835 | 22 640 | 180 476 | 55.9% | 44 670 | 4 978 | 49 649 | 66.8% | 18.7% |
| B | Ntuba | EC128 | 62 623 | 9 144 | 71 767 | 67 124 | 9 417 | 76 542 | 17 895 | 662 | 18 557 | 25.9% | 6 681 | 2 054 | 8 735 | 12.2% | 7 729 | 133 | 7 862 | 10.3% | 32 305 | 2 849 | 35 154 | 45.9% | 15 072 | - | 15 072 | 72.0% | (47.8%) |
| C | Amathole | DC12 | 1 400 000 | 513 040 | 1 913 039 | 1 291 819 | 536 144 | 1 827 963 | 340 364 | 121 969 | 462 333 | 24.2% | 296 253 | 128 229 | 424 481 | 22.3% | 645 829 | 139 822 | 785 651 | 43.0% | 1 284 446 | 390 019 | 1 674 465 | 91.6% | 224 965 | 109 373 | 334 338 | 59.5% | 135.0% |
| Total Amathole | | | 2 551 622 | 746 519 | 3 298 141 | 2 455 472 | 832 290 | 3 287 762 | 709 238 | 145 078 | 854 316 | 25.9% | 466 231 | 182 587 | 648 818 | 19.7% | 911 316 | 180 222 | 1 091 537 | 33.2% | 2 086 785 | 507 887 | 2 594 672 | 78.9% | 587 626 | 140 092 | 727 718 | 64.8% | 50.0% |
| B | Inxuba Yethemba | EC131 | 211 233 | 15 950 | 227 183 | 211 233 | 15 950 | 227 183 | 80 098 | 3 154 | 83 252 | 36.6% | 36 382 | 1 613 | 37 994 | 16.7% | 21 135 | 4 104 | 25 239 | 11.1% | 137 615 | 8 870 | 146 485 | 64.5% | 1 365 307 | 599 | 1 365 905 | 686.1% | (98.2%) |
| B | Tsoelike | EC132 | 96 824 | 13 950 | 110 774 | 96 824 | 13 950 | 110 774 | 19 066 | 2 611 | 21 676 | 19.6% | 18 870 | 2 726 | 21 595 | 19.5% | 1 766 | 745 | 2 511 | 2.3% | 39 702 | 6 081 | 45 783 | 41.3% | 1 509 | 1 809 | 3 318 | 41.8% | (24.3%) |
| B | Inkwanca | EC133 | 61 222 | 12 616 | 73 838 | 61 222 | 12 616 | 73 838 | 7 926 | 9 | 7 935 | 10.7% | 6 411 | - | 6 411 | 8.7% | - | - | - | - | 14 337 | 9 | 14 346 | 19.4% | 9 508 | 54 | 9 562 | 53.6% | (100.0%) |
| B | Lukhanya | EC134 | 456 213 | 67 361 | 523 574 | 480 932 | 54 865 | 535 796 | 198 270 | 8 619 | 206 889 | 39.5% | 108 350 | 11 296 | 119 646 | 22.9% | 99 784 | 5 359 | 105 143 | 19.6% | 406 404 | 25 274 | 431 677 | 80.6% | 75 264 | 3 221 | 78 485 | 72.6% | 34.0% |
| B | Intsika Yethu | EC135 | 147 572 | 6 389 | 153 961 | 147 572 | 6 389 | 153 961 | 52 298 | 9 379 | 61 678 | 40.1% | 40 746 | 9 424 | 50 170 | 32.6% | 3 942 | - | 3 942 | 2.6% | 96 987 | 18 603 | 115 590 | 75.2% | 60 572 | 352 | 60 924 | 138.6% | (83.5%) |
| B | Emalahleni (Ec) | EC136 | 168 489 | 38 223 | 206 712 | 172 567 | 41 071 | 213 638 | 48 517 | 2 234 | 50 751 | 24.6% | 50 351 | 6 736 | 57 087 | 27.6% | 36 667 | 9 041 | 45 707 | 21.1% | 153 535 | 18 011 | 171 546 | 71.9% | 42 433 | 7 265 | 49 698 | 77.7% | (8.0%) |
| B | Engobo | EC137 | 153 899 | 68 423 | 222 322 | 153 899 | 68 423 | 222 322 | 48 962 | 843 | 49 805 | 22.4% | 41 045 | 21 147 | 62 192 | 28.0% | 36 520 | 15 343 | 51 863 | 23.3% | 126 526 | 37 334 | 163 860 | 73.7% | 28 771 | 876 | 29 647 | 60.9% | 74.9% |
| B | Sakhisizwe | EC138 | 130 | 23 274 | 23 404 | 130 | 23 274 | 23 404 | 69 616 | 3 545 | 73 161 | 312.6% | 23 842 | 2 396 | 26 238 | 112.1% | 22 554 | 511 | 23 065 | 98.5% | 116 012 | 6 452 | 122 464 | 523.3% | 24 304 | 1 534 | 25 838 | 91.3% | (10.7%) |
| C | Chris Hani | DC13 | 1 074 624 | 609 167 | 1 683 792 | 1 074 624 | 609 167 | 1 683 792 | 206 219 | 54 471 | 260 690 | 15.5% | 65 285 | 209 501 | 274 786 | 16.3% | 167 058 | 118 278 | 285 336 | 16.9% | 438 562 | 362 251 | 800 812 | 48.7% | 133 328 | 236 517 | 369 845 | 69.5% | (22.8%) |
| Total Chris Hani | | | 2 370 207 | 855 353 | 3 225 560 | 2 399 005 | 845 704 | 3 244 709 | 730 672 | 84 865 | 815 537 | 25.3% | 391 281 | 264 838 | 656 120 | 20.3% | 389 425 | 542 807 | 932 232 | 16.7% | 1 511 679 | 503 065 | 2 014 744 | 62.1% | 1 740 996 | 252 227 | 1 993 222 | 118.2% | (72.8%) |
| B | Dundee | EC141 | 199 025 | 38 534 | 237 559 | 194 385 | 51 384 | 245 769 | 120 659 | 4 815 | 125 473 | 52.8% | 45 349 | 9 186 | 54 535 | 23.0% | 37 507 | 11 694 | 49 202 | 20.0% | 203 915 | 25 095 | 229 010 | 93.3% | 33 046 | 7 880 | 40 926 | 61.4% | 20.2% |
| B | Senqo | EC142 | 158 751 | 56 206 | 214 956 | 165 406 | 63 550 | 228 956 | 65 816 | 15 534 | 81 349 | 37.8% | 53 295 | 14 227 | 67 522 | 31.4% | 43 384 | 7 794 | 51 178 | 22.4% | 162 468 | | | | | | | | |

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2015

Figures Finalised as at 2015/05/07

| | | | Main appropriation | | | Adjusted Budget | | | First Quarter 2014/15 | | | | Second Quarter 2014/15 | | | | Third Quarter 2014/15 | | | | Year to date: 31 March 2015 | | | | Third Quarter 2013/14 | | | | Q3 of 2013/14 to Q3 of 2014/15 |
|-------------|---------------------------------|-------|--------------------|------------------|-------------------|-------------------|------------------|-------------------|-----------------------|-----------------|------------------|------------------------|------------------------|-----------------|------------------|------------------------|-----------------------|-----------------|------------------|--------------------------|-----------------------------|------------------|-------------------|----------------------------------|-----------------------|-----------------|------------------|----------------------------------|--------------------------------|
| | | | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | 1st Q as % of Main app | Operating Revenue | Capital Revenue | Total | 2nd Q as % of Main app | Operating Revenue | Capital Revenue | Total | 3rd Q as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | |
| R thousands | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Free State | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A | Mangaung | MAN | 6 312 594 | 1 469 463 | 7 782 057 | 5 729 939 | 1 557 971 | 7 287 910 | 1 582 484 | 98 992 | 1 681 476 | 21.6% | 1 437 208 | 298 784 | 1 735 991 | 22.3% | 1 368 961 | 265 256 | 1 634 237 | 22.4% | 4 388 673 | 663 032 | 5 051 705 | 69.3% | 1 291 408 | 241 049 | 1 532 457 | 67.7% | 6.6% |
| | Total Metro | | 6 312 594 | 1 469 463 | 7 782 057 | 5 729 939 | 1 557 971 | 7 287 910 | 1 582 484 | 98 992 | 1 681 476 | 21.6% | 1 437 208 | 298 784 | 1 735 991 | 22.3% | 1 368 961 | 265 256 | 1 634 237 | 22.4% | 4 388 673 | 663 032 | 5 051 705 | 69.3% | 1 291 408 | 241 049 | 1 532 457 | 67.7% | 6.6% |
| B | Leisemeng | FS161 | 112 525 | 43 035 | 155 560 | 112 525 | 32 455 | 144 980 | 12 131 | 1 596 | 13 727 | 8.8% | 27 705 | 7 703 | 35 408 | 18.9% | 7 108 | 4 781 | 11 889 | 8.2% | 46 944 | 8 080 | 55 023 | 38.0% | 10 575 | 2 240 | 12 816 | 47.4% | (7.2%) |
| B | Koanorano | FS162 | 217 962 | 32 730 | 250 692 | 209 450 | 31 730 | 241 180 | 49 231 | 2 349 | 51 580 | 20.6% | 44 926 | 9 855 | 54 781 | 21.9% | 41 252 | 4 325 | 45 577 | 18.9% | 135 409 | 16 529 | 151 938 | 63.0% | 12 040 | 8 482 | 20 522 | 75.4% | 122.1% |
| B | Mohokare | FS163 | 132 332 | 72 436 | 204 768 | 132 728 | 62 424 | 195 152 | 26 813 | 9 381 | 36 195 | 17.7% | 23 572 | 18 467 | 42 039 | 20.5% | 21 033 | 8 502 | 29 535 | 15.1% | 71 419 | 36 351 | 107 769 | 55.2% | 30 812 | 3 997 | 34 809 | 73.0% | (15.2%) |
| B | Naledi (Fs) | FS164 | 89 548 | - | 89 548 | 81 365 | - | 81 365 | 18 439 | - | 18 439 | 20.6% | 13 056 | - | 13 056 | 14.6% | 12 570 | - | 12 570 | 15.4% | 44 066 | - | 44 066 | 54.2% | 11 507 | - | 11 507 | 54.2% | 9.2% |
| C | Xhariep | DC16 | 64 205 | 1 745 | 65 950 | 61 907 | 1 192 | 63 100 | 12 188 | - | 12 188 | 18.5% | 11 081 | 454 | 11 535 | 17.5% | 8 219 | - | 8 219 | 13.0% | 31 488 | 454 | 31 942 | 50.6% | 6 761 | 184 | 6 944 | 63.2% | 18.3% |
| | Total Xhariep | | 616 572 | 149 946 | 766 518 | 597 975 | 127 601 | 725 576 | 118 802 | 13 327 | 132 129 | 17.2% | 120 341 | 30 476 | 150 820 | 19.7% | 90 161 | 17 608 | 107 769 | 14.9% | 329 325 | 61 413 | 390 738 | 53.8% | 71 695 | 14 904 | 86 599 | 64.8% | 24.5% |
| B | Masitovana | FS181 | 192 683 | 83 077 | 275 760 | 192 108 | 92 803 | 284 911 | 78 724 | 8 257 | 86 981 | 31.5% | 38 925 | 4 507 | 43 433 | 15.8% | 29 684 | 11 927 | 41 610 | 14.6% | 147 333 | 24 691 | 172 024 | 60.4% | 59 094 | 5 397 | 64 491 | 78.9% | (35.5%) |
| B | Tokologo | FS182 | 72 583 | 29 155 | 101 738 | 72 583 | 29 155 | 101 738 | 35 492 | 3 789 | 39 281 | 38.6% | 21 250 | 2 403 | 23 652 | 23.2% | 13 061 | 2 677 | 15 738 | 15.5% | 69 802 | 8 869 | 78 671 | 77.3% | 16 076 | 937 | 17 014 | 65.6% | (7.5%) |
| B | Tswelopele | FS183 | 112 142 | 24 803 | 136 945 | 122 375 | 24 668 | 147 043 | 45 549 | 11 139 | 56 688 | 41.4% | 11 292 | 7 188 | 18 480 | 13.5% | 49 753 | 2 853 | 52 606 | 35.8% | 106 594 | 21 181 | 127 775 | 86.9% | 8 537 | 8 544 | 17 082 | 75.0% | 208.0% |
| B | Matjhabeng | FS184 | 1 797 826 | 156 246 | 1 954 072 | 1 787 826 | 188 245 | 1 976 071 | 543 075 | 42 996 | 586 071 | 30.0% | 486 092 | 41 807 | 527 900 | 27.0% | 385 026 | 34 514 | 419 540 | 21.2% | 1 414 193 | 119 317 | 1 533 510 | 77.6% | 451 459 | 15 367 | 466 826 | 83.0% | (10.1%) |
| B | Nala | FS185 | 360 760 | 43 086 | 403 846 | 338 141 | 62 816 | 400 957 | 106 451 | 7 035 | 113 486 | 28.1% | 71 717 | 14 536 | 86 253 | 21.4% | 51 494 | 10 073 | 61 567 | 15.4% | 229 662 | 31 644 | 261 306 | 65.2% | 84 397 | 13 598 | 97 995 | 78.4% | (37.2%) |
| C | Lejweleputswa | DC18 | 111 251 | 711 | 111 962 | 111 332 | 950 | 112 282 | 45 918 | 123 | 46 042 | 41.1% | 36 267 | 126 | 36 392 | 32.5% | 1 306 | 221 | 1 527 | 1.4% | 83 491 | 470 | 83 961 | 74.8% | 26 741 | 287 | 27 028 | 99.6% | (94.4%) |
| | Total Lejweleputswa | | 2 647 244 | 337 078 | 2 984 322 | 2 624 365 | 398 637 | 3 023 002 | 855 209 | 73 340 | 928 549 | 31.1% | 665 543 | 70 567 | 734 110 | 24.7% | 530 323 | 62 266 | 592 588 | 19.6% | 2 051 075 | 296 173 | 2 347 248 | 74.7% | 646 304 | 44 130 | 690 435 | 81.5% | (14.2%) |
| B | Setsoto | FS191 | 392 719 | 61 377 | 454 096 | 391 002 | 64 040 | 455 042 | 123 136 | 4 945 | 128 081 | 28.2% | 109 156 | 92 | 109 248 | 24.1% | 91 911 | 8 324 | 100 235 | 22.0% | 324 204 | 13 361 | 337 565 | 74.2% | 88 240 | 16 365 | 104 605 | 81.5% | (4.2%) |
| B | Dihlabeng | FS192 | 602 996 | 79 604 | 682 600 | 602 996 | 79 604 | 682 600 | 180 051 | 2 390 | 182 441 | 26.7% | 178 158 | 14 488 | 192 645 | 28.2% | 113 169 | 14 151 | 127 320 | 18.7% | 471 378 | 31 028 | 502 407 | 73.6% | 136 090 | 14 803 | 150 893 | 77.6% | (15.6%) |
| B | Nketoana | FS193 | 243 341 | 61 022 | 304 363 | 285 583 | 56 022 | 341 605 | 78 167 | 5 881 | 84 048 | 27.6% | 43 182 | 8 227 | 51 409 | 16.9% | 44 072 | 6 168 | 50 240 | 14.7% | 165 420 | 20 276 | 185 696 | 54.4% | 38 902 | 4 281 | 43 183 | 66.8% | 16.3% |
| B | Maluti-a-Phofung | FS194 | 1 400 830 | 308 309 | 1 709 139 | 1 411 446 | 358 303 | 1 769 749 | 259 571 | 26 242 | 285 813 | 16.7% | 305 766 | 67 409 | 373 175 | 21.8% | 135 632 | 83 237 | 218 869 | 12.4% | 700 970 | 176 887 | 877 857 | 49.6% | 231 052 | 52 605 | 283 657 | 61.1% | (22.8%) |
| B | Phumelela | FS195 | 109 886 | - | 109 886 | 111 679 | 48 246 | 159 925 | 38 354 | 5 941 | 44 295 | 40.3% | 32 315 | 9 943 | 42 259 | 38.5% | 34 234 | 3 751 | 37 985 | 23.8% | 104 903 | 19 635 | 124 538 | 77.9% | 23 493 | 20 962 | 44 455 | 79.0% | (14.6%) |
| B | Manisa | FS196 | 218 108 | 74 435 | 292 543 | 218 108 | 74 435 | 292 543 | 59 215 | 3 733 | 62 948 | 21.5% | 52 568 | 4 249 | 56 817 | 19.4% | 29 579 | 5 452 | 35 032 | 12.0% | 141 364 | 13 434 | 154 797 | 52.9% | 71 814 | 5 502 | 77 316 | 71.6% | (54.7%) |
| C | Thabo Mofutsanyana | DC19 | 95 026 | 7 055 | 102 081 | 128 577 | 6 359 | 134 936 | 39 707 | 596 | 40 303 | 39.5% | 33 046 | 748 | 33 795 | 33.1% | 24 518 | 537 | 25 054 | 18.6% | 97 271 | 1 881 | 99 152 | 73.5% | 21 244 | 777 | 22 021 | 92.3% | 13.8% |
| | Total Thabo Mofutsanyana | | 3 062 906 | 591 802 | 3 654 708 | 3 149 393 | 687 008 | 3 836 401 | 778 202 | 49 727 | 827 929 | 22.7% | 754 192 | 105 155 | 859 348 | 23.5% | 473 115 | 121 620 | 594 735 | 15.5% | 2 005 509 | 276 502 | 2 282 012 | 59.5% | 610 835 | 115 295 | 726 130 | 69.8% | (18.1%) |
| B | Moqhaka | FS201 | 447 570 | - | 447 570 | 447 570 | - | 447 570 | 178 487 | 7 114 | 185 602 | 41.5% | 107 952 | 3 946 | 111 898 | 25.0% | 105 563 | - | 105 563 | 23.6% | 392 002 | 11 061 | 403 063 | 90.1% | 134 440 | 10 331 | 144 771 | 58.8% | (27.1%) |
| B | Ngwathe | FS203 | 483 685 | 66 692 | 550 376 | 484 547 | 67 672 | 552 219 | 144 122 | 14 278 | 158 400 | 28.8% | 67 059 | 10 984 | 78 043 | 14.2% | 161 171 | 19 831 | 181 002 | 32.8% | 372 352 | 45 093 | 417 445 | 75.6% | 136 170 | 12 504 | 148 674 | 86.1% | 21.7% |
| B | Metsimaholo | FS204 | 828 986 | 136 861 | 965 847 | 829 295 | 78 265 | 907 560 | 214 581 | 4 592 | 219 172 | 22.7% | 190 115 | 7 963 | 198 078 | 20.5% | 146 227 | 14 109 | 160 336 | 17.7% | 550 923 | 26 664 | 577 587 | 63.6% | 166 840 | 14 736 | 181 576 | 67.8% | (11.7%) |
| B | Matjuba | FS205 | 154 253 | 43 017 | 197 270 | 162 621 | 38 289 | 200 910 | 23 254 | 11 864 | 35 138 | 17.8% | 23 663 | 2 900 | 26 563 | 13.5% | 23 132 | 3 002 | 26 135 | 13.0% | 70 049 | 17 786 | 87 835 | 43.7% | 18 808 | 8 060 | 26 868 | 52.0% | (2.7%) |
| C | Fazile Dabi | DC20 | 150 249 | 3 460 | 153 709 | 155 494 | 6 085 | 161 579 | 6 499 | - | 6 499 | 4.2% | 56 794 | 135 | 56 929 | 37.0% | 641 | 176 | 817 | 0.5% | 63 934 | 313 | 64 248 | 39.6% | 35 403 | 827 | 36 230 | 95.5% | (97.7%) |
| | Total Fazile Dabi | | 2 064 743 | 250 029 | 2 314 773 | 2 079 527 | 190 321 | 2 269 848 | 566 944 | 37 867 | 604 811 | 26.1% | 445 583 | 25 929 | 471 512 | 20.4% | 436 734 | 37 121 | 473 855 | 20.9% | 1 449 261 | 100 917 | 1 550 178 | 68.3% | 491 660 | 46 449 | 538 110 | 69.7% | (11.9%) |
| | Total Free State | | 14 704 060 | 2 798 318 | 17 502 378 | 14 181 198 | 2 961 739 | 17 142 937 | 3 901 641 | 273 253 | 4 174 894 | 23.9% | 3 422 868 | 530 913 | 3 953 781 | 22.6% | 2 899 334 | 503 871 | 3 403 205 | 19.9% | 10 223 843 | 1 308 037 | 11 531 880 | 67.3% | 3 111 903 | 461 827 | 3 573 730 | 70.7% | (4.8%) |

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2015

Figures Finalised as at 2015/05/07

| | | | Main appropriation | | | Adjusted Budget | | | First Quarter 2014/15 | | | | Second Quarter 2014/15 | | | | Third Quarter 2014/15 | | | | Year to date: 31 March 2015 | | | | Third Quarter 2013/14 | | | | Q3 of 2013/14 to Q3 of 2014/15 |
|--------------------|------------------------|-------|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-----------------------|------------------|-------------------|------------------------|------------------------|------------------|-------------------|------------------------|-----------------------|------------------|-------------------|--------------------------|-----------------------------|------------------|-------------------|----------------------------------|-----------------------|------------------|-------------------|----------------------------------|--------------------------------|
| | | | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | 1st Q as % of Main app | Operating Revenue | Capital Revenue | Total | 2nd Q as % of Main app | Operating Revenue | Capital Revenue | Total | 3rd Q as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | |
| R thousands | Code | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Gauteng | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 26 310 701 | 3 790 366 | 30 101 067 | 26 607 068 | 3 810 950 | 30 418 018 | 7 477 418 | 282 848 | 7 760 265 | 25.8% | 6 770 675 | 505 395 | 7 276 070 | 24.2% | 6 368 180 | 587 327 | 6 955 507 | 22.9% | 20 616 273 | 1 375 570 | 21 991 843 | 72.3% | 5 887 889 | 322 026 | 6 209 915 | 73.7% | 12.0% |
| A | City Of Johannesburg | JHB | 39 307 283 | 10 875 150 | 50 182 433 | 40 528 536 | 10 827 949 | 51 356 487 | 9 384 514 | 892 646 | 10 277 163 | 20.5% | 10 117 382 | 766 531 | 10 884 313 | 21.7% | 10 447 776 | 1 848 848 | 12 296 624 | 23.9% | 29 949 672 | 3 508 427 | 33 458 100 | 65.1% | 7 845 569 | 1 346 119 | 9 192 076 | 64.3% | 33.8% |
| A | City Of Tshwane | TSH | 24 939 484 | 4 167 987 | 29 107 471 | 25 110 962 | 4 388 781 | 29 499 743 | 6 445 122 | 788 529 | 7 233 650 | 24.9% | 5 985 774 | 982 908 | 6 978 772 | 24.0% | 6 266 314 | 581 289 | 6 847 603 | 23.2% | 18 697 210 | 2 362 816 | 21 060 026 | 71.4% | 5 772 592 | 671 737 | 6 444 329 | 72.4% | 6.3% |
| | Total Metros | | 90 557 468 | 18 833 503 | 109 390 970 | 92 246 568 | 19 027 680 | 111 274 248 | 23 307 054 | 1 964 025 | 25 271 078 | 23.1% | 22 873 831 | 2 265 325 | 25 139 156 | 23.0% | 23 082 270 | 3 017 464 | 26 099 734 | 23.5% | 69 263 155 | 7 246 813 | 76 509 968 | 68.8% | 19 506 439 | 2 339 882 | 21 846 321 | 69.1% | 19.5% |
| B | Emfuleni | GT421 | 4 708 536 | 408 425 | 5 116 961 | 4 808 496 | 518 120 | 5 326 616 | 1 288 197 | 32 728 | 1 320 924 | 25.8% | 1 186 164 | 95 861 | 1 282 026 | 25.1% | 1 213 555 | 31 988 | 1 245 543 | 23.4% | 3 687 916 | 160 577 | 3 848 493 | 72.3% | 990 467 | 26 205 | 1 016 672 | 72.1% | 22.5% |
| B | Midvaal | GT422 | 739 385 | 82 392 | 821 776 | 774 432 | 73 884 | 848 316 | 192 397 | 20 729 | 213 126 | 25.9% | 183 020 | 9 349 | 192 369 | 23.4% | 174 054 | 12 779 | 186 833 | 22.0% | 549 471 | 42 857 | 592 328 | 69.8% | 155 392 | 15 816 | 171 209 | 71.2% | 9.1% |
| B | Lesedi | GT423 | 546 188 | 47 654 | 593 822 | 546 168 | 47 654 | 593 822 | 129 282 | 17 174 | 146 455 | 24.7% | 127 675 | 3 357 | 131 032 | 22.1% | 138 497 | 3 520 | 142 017 | 23.9% | 395 453 | 24 051 | 419 504 | 70.6% | 119 323 | 7 467 | 126 790 | 63.1% | 12.0% |
| B | Sedibeng | DC42 | 348 846 | 17 238 | 366 083 | 379 831 | 16 808 | 396 640 | 104 962 | 2 239 | 107 200 | 29.3% | 101 973 | 4 380 | 106 353 | 29.1% | 89 592 | 2 351 | 91 944 | 23.2% | 296 527 | 8 970 | 305 497 | 77.0% | 66 197 | 4 662 | 70 849 | 74.3% | 29.8% |
| | Total Sedibeng | | 6 342 934 | 555 709 | 6 898 643 | 6 508 928 | 656 466 | 7 165 395 | 1 714 837 | 72 869 | 1 787 706 | 25.9% | 1 598 832 | 112 948 | 1 711 779 | 24.8% | 1 615 698 | 50 638 | 1 666 336 | 23.3% | 4 929 367 | 236 454 | 5 165 822 | 72.1% | 1 331 369 | 54 151 | 1 385 519 | 71.4% | 20.3% |
| B | Mogale City | GT481 | 2 001 308 | 483 996 | 2 485 304 | 2 036 248 | 461 909 | 2 498 157 | 570 870 | 24 603 | 595 473 | 24.0% | 408 322 | 63 378 | 471 700 | 19.0% | 575 308 | 68 294 | 643 603 | 25.8% | 1 554 500 | 156 275 | 1 710 776 | 68.5% | 475 175 | 52 624 | 527 799 | 75.3% | 21.9% |
| B | Randfontein | GT482 | 939 819 | 65 560 | 1 005 379 | 908 387 | 64 809 | 973 196 | 226 133 | 6 144 | 232 278 | 23.1% | 209 006 | 12 815 | 221 820 | 22.1% | 196 844 | 16 626 | 213 469 | 21.9% | 631 982 | 35 585 | 667 567 | 68.6% | 204 079 | 11 828 | 215 908 | 61.9% | (1.1%) |
| B | Westonaria | GT483 | 474 257 | 84 209 | 558 466 | 622 834 | 84 209 | 707 043 | 188 190 | 3 573 | 191 763 | 34.3% | 111 064 | 6 822 | 117 886 | 21.1% | 98 449 | - | 98 449 | 13.9% | 397 704 | 10 395 | 408 098 | 57.7% | 143 795 | 6 606 | 150 400 | 85.1% | (34.5%) |
| B | Merafong City | GT484 | 1 170 175 | 294 679 | 1 464 854 | 1 301 472 | 223 260 | 1 524 732 | 316 449 | 12 106 | 328 555 | 22.4% | 153 479 | 61 223 | 214 702 | 14.7% | 273 670 | 31 584 | 305 254 | 20.0% | 743 598 | 104 913 | 848 510 | 55.6% | 313 114 | 16 529 | 329 643 | 57.7% | (7.4%) |
| B | West Rand | DC48 | 287 987 | 5 086 | 293 073 | 287 987 | 5 086 | 293 073 | 82 465 | 23 | 82 487 | 28.1% | 19 765 | 1 014 | 20 779 | 7.1% | 66 575 | - | 66 575 | 22.7% | 168 804 | 1 037 | 169 841 | 56.0% | 63 439 | (2 739) | 60 700 | 85.1% | 9.7% |
| | Total West Rand | | 4 873 546 | 933 529 | 5 807 075 | 5 156 927 | 839 273 | 5 996 201 | 1 364 107 | 46 448 | 1 430 555 | 24.6% | 901 636 | 145 251 | 1 046 887 | 18.0% | 1 210 845 | 116 505 | 1 327 350 | 22.1% | 3 496 588 | 308 204 | 3 804 792 | 63.5% | 1 199 603 | 84 848 | 1 284 450 | 69.3% | 3.3% |
| | Total Gauteng | | 101 773 948 | 20 322 740 | 122 096 688 | 103 912 424 | 20 523 419 | 124 435 843 | 26 405 998 | 2 083 342 | 28 489 340 | 23.3% | 25 374 299 | 2 523 524 | 27 897 823 | 22.8% | 25 908 814 | 3 184 606 | 29 093 420 | 23.4% | 77 689 111 | 7 791 471 | 85 480 582 | 68.7% | 22 037 411 | 2 478 880 | 24 516 291 | 69.3% | 16.7% |

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2015

Figures Finalised as at 2015/05/07

| | | | Main appropriation | | | Adjusted Budget | | | First Quarter 2014/15 | | | | Second Quarter 2014/15 | | | | Third Quarter 2014/15 | | | | Year to date: 31 March 2015 | | | | Third Quarter 2013/14 | | | | Q3 of 2013/14 to Q3 of 2014/15 | |
|---------------------|----------------------|--------|--------------------|-----------------|------------|-------------------|-----------------|------------|-----------------------|-----------------|-----------|------------------------|------------------------|-----------------|-----------|------------------------|-----------------------|-----------------|-----------|--------------------------|-----------------------------|-----------------|------------|----------------------------------|-----------------------|-----------------|-----------|----------------------------------|--------------------------------|------|
| | | | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | 1st Q as % of Main app | Operating Revenue | Capital Revenue | Total | 2nd Q as % of Main app | Operating Revenue | Capital Revenue | Total | 3rd Q as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | | |
| R thousands | | | Code | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kwazulu-Natal | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A | eThekweni | ETH | 26 725 375 | 5 711 022 | 32 436 397 | 26 794 956 | 5 711 022 | 32 505 978 | 7 136 854 | 1 167 040 | 8 303 894 | 25.6% | 7 003 006 | 1 618 568 | 8 621 574 | 26.6% | 7 289 462 | 1 202 070 | 8 491 532 | 26.1% | 21 429 322 | 3 987 678 | 25 417 000 | 78.2% | 6 114 705 | 1 087 326 | 7 202 031 | 74.6% | 17.9% | |
| B | Total metros | | 26 725 375 | 5 711 022 | 32 436 397 | 26 794 956 | 5 711 022 | 32 505 978 | 7 136 854 | 1 167 040 | 8 303 894 | 25.6% | 7 003 006 | 1 618 568 | 8 621 574 | 26.6% | 7 289 462 | 1 202 070 | 8 491 532 | 26.1% | 21 429 322 | 3 987 678 | 25 417 000 | 78.2% | 6 114 705 | 1 087 326 | 7 202 031 | 74.6% | 17.9% | |
| B | Umlaethlo | KZN211 | 63 681 | 17 733 | 81 414 | 75 464 | 23 469 | 98 963 | 21 222 | 1 249 | 22 471 | 27.6% | 19 768 | 4 133 | 21 161 | 26.0% | 2 647 | 1 307 | 3 955 | 4.0% | 43 638 | 3 969 | 47 606 | 48.1% | 11 957 | 4 148 | 15 105 | 71.8% | (75.4%) | |
| B | Umdoni | KZN212 | 150 943 | 33 493 | 184 437 | 147 796 | 37 765 | 185 561 | 96 230 | 4 377 | 100 607 | 54.5% | 17 436 | 2 571 | 20 207 | 11.0% | 15 768 | 10 256 | 26 024 | 14.0% | 129 633 | 17 204 | 146 837 | 79.1% | 12 535 | 7 872 | 20 407 | 69.9% | 27.5% | |
| B | Umluzembe | KZN213 | 127 477 | 55 527 | 183 004 | 122 817 | 92 713 | 215 530 | 28 830 | 8 937 | 37 768 | 20.6% | 26 484 | 21 494 | 47 978 | 26.2% | 25 918 | 10 464 | 36 382 | 16.9% | 81 232 | 40 896 | 122 128 | 76.7% | 23 430 | 18 936 | 42 366 | 71.5% | (14.1%) | |
| B | uMuzwabantu | KZN214 | 117 490 | 31 033 | 148 524 | 123 689 | 40 874 | 164 563 | 53 140 | 3 284 | 56 424 | 38.0% | 32 581 | 4 143 | 36 724 | 24.7% | 15 947 | 2 576 | 18 524 | 11.3% | 101 669 | 10 003 | 111 671 | 67.9% | 9 885 | 3 655 | 13 540 | 52.7% | 36.8% | |
| B | Ezinqoleni | KZN215 | 44 269 | 16 538 | 60 807 | 44 312 | 16 538 | 60 850 | 1 862 | 1 896 | 3 759 | 6.2% | 13 193 | 3 787 | 16 980 | 27.9% | 2 092 | 6 261 | 8 354 | 13.7% | 17 147 | 11 945 | 29 092 | 47.8% | 0 037 | 303 | 9 340 | 72.3% | (10.6%) | |
| B | Hibiscus Coast | KZN216 | 705 029 | 101 031 | 806 060 | 705 029 | 101 031 | 806 060 | 23 752 | 17 861 | 249 613 | 31.0% | 184 310 | 33 351 | 217 661 | 27.0% | 161 960 | 21 322 | 183 282 | 22.7% | 57 622 | 72 534 | 130 156 | 80.7% | 86 792 | 14 737 | 101 529 | 65.0% | 80.1% | |
| C | Uso | DC21 | 740 189 | 336 966 | 1 077 156 | 754 026 | 393 205 | 1 147 231 | 219 622 | 73 013 | 292 635 | 27.2% | 188 417 | 105 215 | 293 662 | 27.3% | 219 486 | 47 672 | 267 158 | 23.3% | 627 566 | 225 900 | 853 466 | 74.4% | 319 009 | 47 646 | 366 656 | 80.3% | (27.1%) | |
| Total Ugu | | | 1 949 079 | 592 322 | 2 541 401 | 1 973 162 | 705 615 | 2 678 777 | 652 658 | 110 617 | 763 276 | 30.6% | 482 419 | 171 974 | 654 393 | 25.7% | 443 419 | 99 858 | 543 277 | 23.0% | 1 578 496 | 382 450 | 1 960 946 | 73.2% | 472 646 | 97 287 | 569 943 | 72.1% | (4.7%) | |
| B | uMshwathi | KZN221 | 109 279 | 32 700 | 141 979 | 120 359 | 39 490 | 159 849 | 42 597 | 13 542 | 56 139 | 39.5% | 34 990 | 5 174 | 40 164 | 28.3% | 31 536 | 5 292 | 36 828 | 23.0% | 109 124 | 24 008 | 133 132 | 83.3% | 26 153 | 5 566 | 31 719 | 64.4% | 16.1% | |
| B | uMngeni | KZN222 | 264 126 | 23 015 | 287 141 | 286 012 | 67 992 | 354 004 | 70 675 | 8 566 | 79 241 | 27.6% | 61 139 | 17 623 | 78 763 | 27.4% | 61 876 | 9 852 | 71 727 | 20.3% | 193 690 | 36 041 | 229 731 | 64.9% | 62 880 | 5 529 | 68 409 | 65.8% | 4.9% | |
| B | Moflana | KZN223 | 110 551 | 17 641 | 128 192 | 107 991 | 22 591 | 130 582 | 12 647 | 2 974 | 15 622 | 12.2% | 22 398 | 2 900 | 25 298 | 19.7% | 23 148 | 7 312 | 30 460 | 23.3% | 58 193 | 13 186 | 71 379 | 54.7% | 15 631 | 4 706 | 20 337 | 71.9% | 49.8% | |
| B | Impendle | KZN224 | 40 968 | 15 256 | 56 224 | 47 034 | 19 915 | 66 949 | 32 306 | 10 490 | 42 796 | 76.1% | 12 881 | 5 636 | 18 517 | 32.9% | 10 904 | 587 | 11 491 | 10.4% | 56 091 | 16 713 | 72 803 | 106.7% | 10 470 | 4 893 | 15 363 | 70.0% | (25.2%) | |
| B | Msuruzi | KZN225 | 3 570 334 | 597 754 | 4 168 088 | 3 570 334 | 597 754 | 4 168 088 | 968 206 | 46 978 | 1 015 184 | 24.4% | 955 234 | 119 389 | 1 074 623 | 25.8% | 803 512 | 173 441 | 976 953 | 23.4% | 2 726 852 | 3 066 760 | 5 793 612 | 73.8% | 733 924 | 50 851 | 784 775 | 68.8% | 24.5% | |
| B | Mkhambathini | KZN226 | 70 018 | 20 720 | 90 738 | 68 177 | 36 122 | 104 299 | 20 222 | 3 914 | 24 135 | 26.6% | 20 113 | 2 240 | 22 353 | 24.6% | 16 628 | 2 043 | 18 671 | 17.9% | 56 963 | 8 197 | 65 159 | 62.5% | 4 785 | 4 555 | 9 339 | 159.9% | 99.9% | |
| B | Richmond | KZN227 | 62 454 | 21 499 | 83 953 | 68 120 | 34 091 | 102 211 | 26 586 | 7 657 | 34 243 | 40.8% | 18 305 | 9 263 | 27 568 | 33.6% | 15 503 | 3 189 | 18 691 | 18.3% | 60 394 | 20 109 | 80 503 | 76.8% | 23 210 | 7 398 | 30 607 | 71.6% | (30.8%) | |
| C | uMqungundlovu | DC22 | 548 479 | 246 108 | 794 587 | 532 539 | 209 159 | 741 698 | 179 821 | 111 412 | 291 233 | 36.7% | 161 046 | 81 847 | 242 894 | 30.6% | 140 001 | 64 151 | 204 152 | 27.5% | 480 868 | 257 411 | 738 279 | 99.5% | 119 505 | 32 665 | 152 169 | 72.3% | 34.2% | |
| Total uMqungundlovu | | | 4 776 209 | 974 693 | 5 750 902 | 4 800 565 | 1 027 114 | 5 827 679 | 1 353 060 | 205 533 | 1 558 593 | 27.1% | 1 286 107 | 244 072 | 1 530 179 | 26.6% | 1 103 107 | 265 865 | 1 368 973 | 23.5% | 3 742 274 | 715 471 | 4 457 745 | 76.5% | 996 559 | 112 562 | 1 109 120 | 70.1% | 24.3% | |
| B | Emnambithi/Ladysmith | KZN232 | 613 922 | 111 759 | 725 721 | 585 450 | 2 | 585 452 | 19 632 | 7 942 | 199 574 | 27.5% | 138 198 | 15 168 | 153 366 | 25.1% | 135 461 | 18 317 | 153 779 | 25.6% | 465 291 | 41 427 | 506 718 | 86.4% | 88 509 | 23 852 | 112 360 | 72.2% | 36.9% | |
| B | Indaba | KZN233 | 77 728 | 44 040 | 121 768 | 80 121 | 43 562 | 123 683 | 31 563 | 8 671 | 40 234 | 33.0% | 5 678 | 9 704 | 8 004 | 43 373 | 6 324 | 49 698 | 40.2% | 78 964 | 20 671 | 99 635 | 80.0% | 18 073 | 6 532 | 24 605 | 68.6% | 102.0% | | |
| B | Umtshazi | KZN234 | 216 441 | 35 999 | 252 440 | 232 454 | 59 989 | 392 443 | 85 897 | 9 967 | 95 864 | 27.2% | 69 337 | 21 022 | 90 359 | 25.7% | 76 152 | 15 286 | 91 438 | 26.2% | 231 376 | 46 275 | 277 651 | 76.6% | 74 219 | 6 108 | 80 327 | 72.4% | 13.8% | |
| B | Okhahlamba | KZN235 | 133 714 | 48 412 | 182 127 | 126 465 | 82 066 | 208 531 | 52 776 | 17 557 | 70 333 | 38.6% | 34 004 | 14 492 | 48 496 | 26.6% | 34 245 | 14 652 | 48 897 | 23.4% | 121 024 | 46 701 | 167 725 | 80.4% | 25 500 | 9 668 | 35 168 | 78.2% | 39.0% | |
| B | Imbabazane | KZN236 | 88 826 | 28 975 | 117 801 | 90 609 | 29 394 | 120 003 | 38 118 | 5 642 | 43 760 | 37.1% | 23 739 | 8 950 | 32 689 | 28.5% | 23 382 | 8 928 | 32 310 | 23.1% | 85 239 | 20 420 | 105 659 | 88.0% | 20 426 | 29 087 | 49 493 | 105.3% | (42.8%) | |
| C | Uthukela | DC23 | 504 837 | 277 475 | 782 312 | 496 371 | 367 029 | 863 400 | 163 059 | 64 783 | 227 842 | 29.1% | 134 384 | 93 955 | 228 339 | 29.2% | 35 903 | 57 310 | 93 213 | 10.8% | 333 346 | 216 048 | 549 394 | 63.6% | 198 270 | 41 217 | 239 487 | 67.4% | (61.1%) | |
| Total Uthukela | | | 1 735 441 | 546 200 | 2 281 641 | 1 682 468 | 582 244 | 2 264 712 | 565 035 | 114 562 | 677 597 | 29.7% | 403 689 | 160 162 | 563 851 | 27.1% | 348 517 | 116 818 | 465 335 | 20.5% | 1 315 241 | 391 542 | 1 706 783 | 75.4% | 424 996 | 116 444 | 541 440 | 72.5% | (14.1%) | |
| B | Endumeni | KZN241 | 232 419 | 36 083 | 268 502 | 237 113 | 36 083 | 273 207 | 67 287 | 5 259 | 72 547 | 27.0% | 60 102 | 3 066 | 63 108 | 23.5% | 52 769 | 4 475 | 57 275 | 21.0% | 180 188 | 12 741 | 192 929 | 70.6% | 51 370 | 16 078 | 67 448 | 73.2% | (0.0%) | |
| B | Nquthu | KZN242 | 136 253 | 14 840 | 151 093 | 138 106 | 48 273 | 186 379 | 220 481 | 24 357 | 9 724 | 34 081 | 22.6% | 35 653 | 8 939 | 44 593 | 29.5% | 32 677 | 7 869 | 40 576 | 18.4% | 92 687 | 26 552 | 119 239 | 54.1% | 26 520 | 10 550 | 37 071 | 69.6% | 9.5% |
| B | Mainza | KZN244 | 125 396 | 45 663 | 171 059 | 127 643 | 34 994 | 162 637 | 45 594 | 5 651 | 51 245 | 30.0% | 7 383 | 6 070 | 13 453 | 7.9% | 3 108 | 22 154 | 25 262 | 15.5% | 56 085 | 33 875 | 89 960 | 55.3% | 337 | 6 978 | 7 315 | 46.8% | 245.4% | |
| B | Umvoti | KZN245 | 164 556 | 52 916 | 217 472 | 181 810 | 23 532 | 205 342 | 69 008 | 5 050 | 74 059 | 34.1% | 66 393 | 14 295 | 81 234 | 37.4% | 48 492 | 12 115 | 60 607 | 29.5% | 184 439 | 31 460 | 215 899 | 105.1% | 42 132 | 2 933 | 45 066 | 84.1% | 34.5% | |
| C | Umninyathi | DC24 | 292 790 | 81 509 | 374 299 | 288 738 | 418 871 | 707 609 | 105 736 | 121 948 | 227 684 | 48.0% | 92 294 | 54 898 | 147 191 | 31.0% | 25 692 | 25 692 | 51 384 | 16.8% | 280 639 | 202 537 | 483 177 | 68.3% | 81 691 | 7 943 | 89 634 | 75.1% | (31.1%) | |
| Total Umninyathi | | | 951 415 | 331 091 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2015

Figures Finalised as at 2015/05/07

| | Code | Main appropriation | | | Adjusted Budget | | | First Quarter 2014/15 | | | | Second Quarter 2014/15 | | | | Third Quarter 2014/15 | | | | Year to date: 31 March 2015 | | | | Third Quarter 2013/14 | | | | Q3 of 2013/14 to Q3 of 2014/15 | |
|-------------|------------------------|--------------------|------------------|------------------|-------------------|------------------|------------------|-----------------------|-----------------|----------------|------------------------|------------------------|-----------------|----------------|------------------------|-----------------------|-----------------|----------------|--------------------------|-----------------------------|------------------|----------------|----------------------------------|-----------------------|-----------------|----------------|----------------------------------|--------------------------------|----------------|
| | | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | 1st Q as % of Main app | Operating Revenue | Capital Revenue | Total | 2nd Q as % of Main app | Operating Revenue | Capital Revenue | Total | 3rd Q as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | | |
| R thousands | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Limpopo | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 240 310 | 100 918 | 341 228 | 243 409 | 107 923 | 351 332 | 86 576 | 12 088 | 98 664 | 28.9% | 71 703 | 24 757 | 96 460 | 28.3% | 57 841 | 18 726 | 76 567 | 21.8% | 216 120 | 55 571 | 271 692 | 77.3% | 56 556 | 10 858 | 67 414 | 78.5% | 13.6% |
| B | Greater Letaba | LIM332 | 276 686 | 165 975 | 442 662 | 233 319 | 254 094 | 487 413 | 11 306 | 18 535 | 29 841 | 6.7% | 14 456 | 30 630 | 45 086 | 10.2% | 11 268 | 14 196 | 25 464 | 5.2% | 37 030 | 63 361 | 100 391 | 20.6% | 18 595 | 11 678 | 30 273 | 67.2% | (15.9%) |
| B | Greater Tzaneen | LIM333 | 824 368 | 170 929 | 995 297 | 852 277 | 232 763 | 1 089 040 | 254 180 | 23 906 | 278 086 | 27.9% | 315 720 | 29 108 | 344 828 | 34.9% | 108 971 | 28 322 | 137 293 | 12.6% | 678 870 | 81 337 | 760 207 | 69.8% | 188 177 | 19 958 | 208 135 | 64.8% | (34.0%) |
| B | Ba-Phalaborwa | LIM334 | 356 251 | 61 179 | 417 430 | 356 251 | 61 179 | 417 430 | 98 452 | 19 422 | 117 874 | 28.2% | 89 458 | 5 722 | 95 180 | 22.8% | 64 967 | 4 362 | 69 329 | 16.6% | 252 877 | 29 507 | 282 383 | 67.6% | 71 983 | 5 948 | 77 932 | 68.7% | (11.0%) |
| B | Maruleng | LIM335 | 102 167 | 49 589 | 151 756 | 102 167 | 49 589 | 151 756 | 37 856 | 5 439 | 43 294 | 28.5% | 46 570 | 4 852 | 51 422 | 33.9% | 38 555 | 19 141 | 57 696 | 38.0% | 122 980 | 29 432 | 152 413 | 100.4% | 6 779 | 7 067 | 13 846 | 69.4% | 316.7% |
| C | Mopani | DC33 | 938 774 | 674 966 | 1 613 740 | 669 650 | 674 966 | 1 344 616 | 136 100 | 14 635 | 150 735 | 9.3% | 86 464 | 13 856 | 100 320 | 6.2% | 314 942 | 23 384 | 338 326 | 25.2% | 537 506 | 51 875 | 589 381 | 43.8% | 246 985 | 67 426 | 314 411 | 60.1% | 7.6% |
| | Total Mopani | | 2 738 556 | 1 223 557 | 3 962 113 | 2 461 073 | 1 380 514 | 3 841 587 | 624 470 | 94 025 | 718 494 | 18.1% | 624 371 | 108 925 | 733 296 | 18.5% | 596 543 | 108 133 | 704 676 | 18.3% | 1 845 383 | 311 083 | 2 156 466 | 56.1% | 589 076 | 122 935 | 712 011 | 65.1% | (1.0%) |
| B | Musina | LIM341 | 187 228 | 29 450 | 216 678 | 209 235 | 29 450 | 238 685 | 80 855 | 1 653 | 82 509 | 38.1% | 94 474 | 488 | 94 962 | 43.8% | 52 457 | 55 725 | 108 182 | 23.3% | 227 786 | 5 409 | 233 195 | 97.7% | 38 870 | 5 649 | 44 519 | 73.2% | 25.2% |
| B | Mutale | LIM342 | 82 096 | 33 567 | 115 663 | 107 780 | 34 586 | 142 366 | 29 762 | 4 109 | 33 871 | 29.3% | 26 052 | 7 468 | 33 521 | 29.0% | 18 579 | 4 066 | 22 645 | 15.9% | 74 394 | 90 038 | 164 432 | 63.2% | 14 733 | 4 961 | 19 694 | 62.3% | 15.0% |
| B | Thulamela | LIM343 | 742 180 | 333 863 | 1 076 043 | 625 686 | 317 916 | 943 602 | 179 630 | 31 004 | 210 635 | 19.6% | 155 701 | 39 010 | 194 710 | 18.1% | 134 737 | 65 500 | 200 237 | 21.2% | 470 068 | 135 514 | 605 582 | 64.2% | 107 339 | 18 237 | 125 576 | 55.7% | 59.5% |
| B | Makhado | LIM344 | 656 222 | 150 941 | 807 163 | 656 222 | 150 941 | 807 163 | 189 741 | 23 084 | 212 825 | 26.4% | 182 171 | 34 654 | 216 826 | 26.9% | 81 210 | 22 393 | 103 603 | 12.8% | 453 122 | 80 131 | 533 254 | 66.1% | 146 005 | 20 520 | 166 526 | 67.7% | (37.8%) |
| C | Vhembe | DC34 | 806 549 | 704 498 | 1 505 047 | 708 827 | 733 978 | 1 442 806 | 139 154 | 99 899 | 239 054 | 15.9% | 165 629 | 139 329 | 304 957 | 20.3% | 199 402 | 108 882 | 308 284 | 21.4% | 504 185 | 348 110 | 852 295 | 59.1% | 582 840 | 88 657 | 671 497 | 77.9% | (54.1%) |
| | Total Vhembe | | 2 468 275 | 1 252 319 | 3 720 594 | 2 307 750 | 1 266 872 | 3 574 622 | 619 144 | 159 750 | 778 893 | 20.9% | 624 027 | 220 950 | 844 976 | 22.7% | 486 386 | 204 109 | 690 494 | 19.3% | 1 729 556 | 584 808 | 2 314 364 | 64.7% | 889 787 | 138 024 | 1 027 811 | 69.3% | (32.8%) |
| B | Bloubaerg | LIM351 | 164 958 | 46 897 | 211 855 | 165 722 | 56 120 | 221 842 | 67 584 | 1 031 | 68 616 | 32.4% | 46 182 | 15 412 | 61 594 | 29.1% | 38 739 | 8 364 | 47 104 | 21.2% | 152 506 | 24 808 | 177 314 | 79.9% | 31 925 | 6 996 | 38 923 | 75.1% | 21.0% |
| B | Asanang | LIM352 | 102 410 | 52 706 | 155 116 | 100 312 | 73 618 | 173 931 | 43 708 | 1 433 | 45 141 | 28.1% | 29 704 | 5 313 | 35 017 | 22.6% | 14 932 | 4 354 | 19 286 | 11.1% | 88 344 | 11 100 | 99 443 | 57.2% | 22 408 | 9 541 | 32 948 | 74.8% | (41.5%) |
| B | Molomo | LIM353 | 125 436 | 42 785 | 168 221 | 136 453 | 42 894 | 179 347 | 42 748 | 2 917 | 45 665 | 27.1% | 38 659 | 6 944 | 45 602 | 27.1% | 31 563 | 7 029 | 38 592 | 21.5% | 112 970 | 16 890 | 129 860 | 72.4% | 6 778 | 2 540 | 9 318 | 45.8% | 314.2% |
| B | Polokwane | LIM354 | 2 228 099 | 518 749 | 2 746 848 | 2 200 327 | 787 677 | 2 988 004 | 545 704 | 60 157 | 605 861 | 22.1% | 528 390 | 127 055 | 655 445 | 23.9% | 445 101 | 98 139 | 543 239 | 18.2% | 1 519 195 | 285 351 | 1 804 545 | 60.4% | 441 117 | 67 003 | 508 120 | 61.8% | 6.9% |
| B | Lepelle-Nkumpi | LIM355 | 288 474 | 111 977 | 400 451 | 282 027 | 107 754 | 389 782 | 87 985 | 11 338 | 99 323 | 24.8% | 74 564 | 17 825 | 92 389 | 23.1% | 68 676 | 6 370 | 75 046 | 19.3% | 231 225 | 35 533 | 266 758 | 68.4% | 54 108 | 3 910 | 58 018 | 57.4% | 29.3% |
| C | Capricorn | DC35 | 604 244 | 264 179 | 868 423 | 647 105 | 442 197 | 1 089 303 | 175 196 | 24 535 | 199 732 | 23.0% | 170 281 | 84 796 | 255 077 | 29.4% | 158 527 | 60 529 | 219 056 | 20.1% | 504 005 | 169 860 | 673 865 | 61.9% | 143 938 | 40 129 | 184 066 | 54.5% | 19.0% |
| | Total Capricorn | | 3 513 620 | 1 037 293 | 4 550 913 | 3 531 947 | 1 510 281 | 5 042 207 | 962 925 | 101 412 | 1 064 338 | 23.4% | 887 781 | 257 344 | 1 145 125 | 25.2% | 757 538 | 184 785 | 942 323 | 18.7% | 2 608 244 | 543 542 | 3 151 786 | 62.5% | 701 273 | 130 120 | 831 394 | 60.3% | 13.3% |
| B | Thabazimbi | LIM361 | 267 389 | 180 374 | 447 763 | 347 886 | 90 187 | 438 073 | 68 079 | 4 | 68 083 | 15.2% | 61 753 | 2 146 | 63 900 | 14.3% | 26 012 | 28 | 26 039 | 5.9% | 155 844 | 2 178 | 158 022 | 36.1% | 59 626 | - | 59 626 | 14.0% | (56.3%) |
| B | Leopoldsdorp | LIM362 | 352 071 | 66 963 | 419 034 | 352 071 | 66 963 | 419 034 | 56 299 | 4 657 | 60 957 | 14.5% | - | 3 628 | 3 628 | 0.9% | - | 56 299 | 8 285 | 64 584 | 15.4% | - | - | - | - | - | - | - | 15.2% |
| B | Mookgopong | LIM364 | 124 683 | 14 985 | 139 668 | 126 929 | 13 138 | 140 068 | 15 654 | 279 | 15 932 | 11.4% | 28 191 | 1 409 | 29 600 | 21.2% | 52 609 | 9 222 | 61 831 | 44.1% | 96 454 | 10 909 | 107 363 | 76.7% | 16 636 | - | 16 636 | 48.6% | 271.7% |
| B | Modimolle | LIM365 | 253 235 | 41 307 | 294 542 | 256 603 | 51 893 | 308 496 | 69 115 | 2 495 | 71 610 | 24.3% | 67 128 | 11 672 | 78 800 | 27.0% | 61 598 | 9 491 | 71 089 | 23.0% | 198 440 | 23 658 | 222 098 | 72.0% | 58 997 | 12 017 | 71 013 | 72.7% | 0.1% |
| B | Bela Bela | LIM366 | 307 179 | 31 083 | 338 262 | 307 242 | 40 003 | 347 245 | 82 790 | 4 994 | 87 784 | 26.0% | 69 883 | 5 714 | 75 597 | 22.3% | 34 524 | 1 166 | 35 690 | 10.3% | 187 196 | 11 874 | 199 070 | 57.3% | 19 234 | - | 19 234 | 39.0% | 85.6% |
| B | Mogalakwena | LIM367 | 683 203 | 369 845 | 1 053 047 | 683 203 | 369 845 | 1 053 047 | 212 684 | 34 555 | 247 240 | 23.5% | 137 534 | - | 137 534 | 13.1% | 122 673 | - | 122 673 | 11.6% | 472 891 | 34 555 | 507 446 | 48.2% | 173 875 | 68 832 | 242 708 | 63.1% | (49.5%) |
| C | Waterberg | DC36 | 111 456 | - | 111 456 | 112 208 | 9 167 | 121 375 | 41 926 | - | 41 926 | 37.6% | 36 404 | - | 36 404 | 32.7% | 29 729 | 31 519 | 61 248 | 26.0% | 108 059 | 1 790 | 109 849 | 90.5% | 26 992 | 689 | 27 681 | 87.6% | 13.9% |
| | Total Waterberg | | 2 099 216 | 704 556 | 2 803 773 | 2 186 142 | 641 196 | 2 827 338 | 546 547 | 46 984 | 593 531 | 21.2% | 401 493 | 24 570 | 426 063 | 15.0% | 327 144 | 21 697 | 348 840 | 12.3% | 1 275 184 | 93 251 | 1 368 435 | 48.4% | 355 359 | 81 538 | 436 898 | 38.6% | (20.2%) |
| B | Ephraim Moale | LIM471 | 223 494 | 83 807 | 307 302 | 223 494 | 84 255 | 291 749 | 63 044 | 5 127 | 68 171 | 22.2% | 50 393 | 11 217 | 61 611 | 20.2% | 47 173 | 555 | 47 727 | 16.6% | 160 611 | 16 899 | 177 510 | 60.8% | 44 820 | 7 463 | 52 283 | 64.5% | (8.7%) |
| B | Elias Motsoaledi | LIM472 | 280 118 | 77 290 | 357 408 | 285 223 | 84 383 | 369 606 | 91 623 | 215 | 91 838 | 26.7% | 82 216 | 11 768 | 93 984 | 26.3% | 72 555 | 31 211 | 103 766 | 28.1% | 246 394 | 43 194 | 289 588 | 78.4% | 53 068 | 5 979 | 59 048 | 71.7% | 7.1% |
| B | Makhuduthamoa | LIM473 | 252 279 | 156 678 | 408 957 | 249 467 | 166 730 | 416 197 | 94 257 | 27 263 | 121 520 | 29.7% | 64 969 | 29 817 | 94 786 | 23.2% | 65 259 | 19 675 | 84 933 | 20.4% | 224 485 | 76 755 | 301 240 | 72.4% | 58 982 | 22 335 | 81 317 | 67.8% | 4.4% |
| B | Fetakgomo | LIM474 | 89 992 | 24 448 | 114 440 | 90 846 | 24 448 | 115 294 | 34 804 | 3 704 | 38 507 | 33.6% | 29 057 | 2 153 | 31 210 | 27.3% | 22 624 | 13 325 | 35 950 | 31.2% | 86 485 | 19 182 | 105 668 | 91.7% | 19 253 | 9 142 | 28 395 | 78.6% | 26.6% |
| B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2015

Figures Finalised as at 2015/05/07

| | | | Main appropriation | | | Adjusted Budget | | | First Quarter 2014/15 | | | | Second Quarter 2014/15 | | | | Third Quarter 2014/15 | | | | Year to date: 31 March 2015 | | | | Third Quarter 2013/14 | | | | Q3 of 2013/14 to Q3 of 2014/15 |
|--------------------|---------------------|-------|--------------------|-----------------|------------|-------------------|-----------------|------------|-----------------------|-----------------|-----------|------------------------|------------------------|-----------------|-----------|------------------------|-----------------------|-----------------|-----------|--------------------------|-----------------------------|-----------------|------------|----------------------------------|-----------------------|-----------------|-----------|----------------------------------|--------------------------------|
| | | | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | 1st Q as % of Main app | Operating Revenue | Capital Revenue | Total | 2nd Q as % of Main app | Operating Revenue | Capital Revenue | Total | 3rd Q as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | |
| R thousands | | Code | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mpumalanga | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 296 474 | 102 737 | 399 210 | 299 590 | 151 494 | 451 084 | 89 802 | 36 549 | 126 351 | 31.7% | 16 721 | 22 632 | 39 352 | 9.9% | 15 480 | 22 255 | 37 734 | 8.4% | 122 002 | 81 435 | 203 437 | 45.1% | 71 959 | 18 962 | 90 922 | 85.5% | (58.5%) |
| B | Musikaliwa | MP302 | 470 548 | 139 780 | 610 328 | 480 906 | 139 780 | 620 687 | 141 753 | 1 225 | 142 978 | 23.4% | 111 295 | 6 071 | 117 366 | 19.2% | 89 127 | 6 725 | 95 852 | 15.4% | 342 175 | 14 022 | 356 197 | 57.4% | 94 458 | 9 229 | 103 687 | 67.5% | (7.6%) |
| B | Mkhondo | MP303 | 342 611 | 92 260 | 434 871 | 330 925 | 89 572 | 430 496 | 88 372 | 15 242 | 103 614 | 23.8% | 97 542 | 21 351 | 118 893 | 27.3% | 51 544 | 15 489 | 67 033 | 15.6% | 237 458 | 52 082 | 289 540 | 67.3% | 65 160 | 16 225 | 81 385 | 63.2% | (17.6%) |
| B | Pitsoy Ka Seme (MP) | MP304 | 235 687 | 28 720 | 264 407 | 223 425 | 31 576 | 255 001 | 27 667 | - | 27 667 | 10.5% | 75 149 | - | 75 149 | 28.4% | 90 532 | 15 746 | 106 278 | 41.7% | 193 348 | 15 746 | 209 094 | 82.0% | 56 185 | 10 531 | 66 716 | 81.3% | 59.3% |
| B | Lekwa | MP305 | 490 216 | 34 784 | 525 000 | 490 216 | 34 784 | 525 000 | 131 391 | 4 468 | 135 860 | 25.9% | 69 131 | 13 262 | 82 393 | 15.7% | 106 438 | 7 837 | 114 275 | 21.8% | 306 960 | 25 567 | 332 528 | 63.3% | 37 176 | 14 196 | 51 372 | 53.3% | 122.4% |
| B | Dipaleseng | MP306 | 149 065 | 79 095 | 228 160 | 156 852 | 101 395 | 258 247 | 44 946 | 22 134 | 67 080 | 29.4% | 41 295 | 8 564 | 49 859 | 21.9% | 39 008 | 4 971 | 43 979 | 17.0% | 125 249 | 35 669 | 160 918 | 62.3% | 40 042 | 2 248 | 42 291 | 60.1% | 4.0% |
| B | Govan Mbeki | MP307 | 1 592 998 | 141 993 | 1 734 991 | 1 546 477 | 141 993 | 1 688 470 | 392 280 | 39 552 | 431 843 | 24.9% | 354 710 | 48 890 | 403 600 | 23.3% | 330 732 | 11 647 | 342 378 | 20.3% | 1 077 733 | 100 088 | 1 177 821 | 69.8% | 361 470 | 13 044 | 374 514 | 71.4% | (8.6%) |
| C | Gert Sibande | DC30 | 387 239 | 12 000 | 399 239 | 316 171 | 7 350 | 323 521 | 113 980 | 1 066 | 115 046 | 28.8% | 95 572 | 371 | 95 943 | 24.0% | 90 574 | 1 003 | 91 578 | 28.3% | 300 126 | 2 440 | 302 566 | 93.5% | 84 128 | 1 319 | 85 447 | 78.7% | 7.2% |
| Total Gert Sibande | | | 3 964 838 | 631 369 | 4 596 207 | 3 844 562 | 707 944 | 4 552 906 | 1 030 202 | 129 236 | 1 159 438 | 25.0% | 861 415 | 121 141 | 982 556 | 21.4% | 813 435 | 85 673 | 899 108 | 19.7% | 2 705 052 | 327 050 | 3 032 102 | 66.6% | 810 578 | 85 754 | 896 333 | 69.9% | 0.3% |
| B | Victor Khanye | MP311 | - | 51 103 | 51 103 | - | 51 103 | 51 103 | 106 697 | 657 | 107 354 | 210.1% | 102 548 | 1 026 | 103 574 | 202.7% | 42 648 | - | 42 648 | 83.5% | 251 893 | 1 683 | 253 576 | 496.2% | 76 464 | 25 691 | 102 155 | 68.1% | (58.3%) |
| B | Emalahleni (Mo) | MP312 | 1 921 545 | 159 916 | 2 081 461 | 1 887 659 | 159 916 | 2 047 575 | 486 456 | 25 287 | 511 743 | 24.6% | 456 356 | 57 440 | 513 796 | 24.7% | 390 083 | 28 739 | 418 822 | 20.5% | 1 332 896 | 111 466 | 1 444 362 | 70.5% | 357 424 | 4 960 | 362 384 | 65.2% | 15.6% |
| B | Steve Tshwete | MP313 | 1 303 203 | 187 899 | 1 491 103 | 1 214 466 | 264 234 | 1 478 701 | 323 815 | 20 132 | 343 947 | 23.1% | 310 407 | 53 640 | 364 046 | 24.4% | 294 639 | 54 392 | 349 032 | 23.6% | 928 861 | 128 164 | 1 057 025 | 71.5% | 289 208 | 108 616 | 397 824 | 68.7% | (12.3%) |
| B | Emakhazeni | MP314 | 191 766 | 17 267 | 209 034 | 185 039 | 17 072 | 202 110 | 61 610 | 302 | 61 911 | 29.6% | 45 995 | 4 160 | 50 155 | 24.0% | 34 924 | 2 752 | 37 676 | 18.6% | 142 529 | 7 214 | 149 743 | 74.1% | 49 605 | 7 600 | 57 205 | 77.3% | (34.1%) |
| B | Thembisile Hani | MP315 | 362 940 | 110 820 | 473 760 | 390 230 | 111 341 | 501 571 | 137 158 | 950 | 138 108 | 29.2% | 202 020 | 8 468 | 210 487 | 44.4% | 89 935 | 16 868 | 106 803 | 21.3% | 429 113 | 26 286 | 455 398 | 90.8% | 83 528 | 10 780 | 94 308 | 82.1% | 13.2% |
| B | Dr J.S. Moroka | MP316 | 367 798 | 124 605 | 492 403 | 359 531 | 124 605 | 484 136 | 143 131 | 59 375 | 202 506 | 41.1% | 102 780 | 26 731 | 129 510 | 26.3% | 18 562 | 21 763 | 40 325 | 8.3% | 254 473 | 107 868 | 362 341 | 76.9% | 89 373 | 18 740 | 108 112 | 63.5% | (62.7%) |
| C | Nkangala | DC31 | 343 707 | 33 853 | 377 560 | 348 290 | 33 346 | 381 626 | 136 616 | 2 873 | 139 488 | 36.9% | 111 495 | 7 681 | 119 176 | 31.6% | 91 972 | 5 865 | 97 836 | 25.6% | 340 082 | 16 419 | 356 501 | 93.4% | 81 208 | 1 001 | 82 208 | 86.6% | 19.0% |
| Total Nkangala | | | 4 490 960 | 685 464 | 5 176 423 | 4 385 205 | 761 617 | 5 146 822 | 1 395 482 | 109 576 | 1 505 058 | 29.1% | 1 331 600 | 159 145 | 1 490 745 | 28.8% | 962 764 | 130 379 | 1 093 143 | 21.2% | 3 689 846 | 399 100 | 4 088 946 | 79.4% | 1 026 809 | 177 388 | 1 204 197 | 69.6% | (9.2%) |
| B | Thaba Chweu | MP321 | 382 358 | 46 004 | 428 362 | 421 669 | 46 004 | 467 673 | 186 691 | - | 186 691 | 43.6% | 79 311 | 18 120 | 97 431 | 22.7% | 73 631 | 23 768 | 97 399 | 20.8% | 339 632 | 41 888 | 381 520 | 81.6% | 65 802 | 5 242 | 71 044 | 64.9% | 37.1% |
| B | Mbombela | MP322 | 1 728 151 | 522 517 | 2 250 669 | 1 746 441 | 698 262 | 2 444 703 | 495 134 | 32 395 | 527 528 | 23.4% | 458 680 | 146 502 | 605 182 | 26.9% | 393 450 | 126 291 | 519 742 | 21.3% | 1 347 264 | 305 188 | 1 652 452 | 67.6% | 392 207 | 47 202 | 439 409 | 62.7% | 18.3% |
| B | Umtindi | MP323 | 220 988 | 58 641 | 279 629 | 220 988 | 69 241 | 290 229 | 60 999 | 410 | 61 409 | 22.0% | 57 717 | 11 203 | 68 921 | 24.6% | 33 635 | 11 838 | 45 473 | 15.7% | 152 351 | 23 452 | 175 803 | 60.6% | 47 945 | 18 052 | 65 997 | 69.5% | (31.1%) |
| B | Nkomazi | MP324 | 577 671 | 230 907 | 808 578 | 573 625 | 230 907 | 804 531 | 199 337 | 13 069 | 212 406 | 26.3% | 164 786 | 98 024 | 262 809 | 32.5% | 77 859 | 40 189 | 118 049 | 14.7% | 441 982 | 151 282 | 593 264 | 73.7% | 124 482 | 36 002 | 160 484 | 70.9% | (26.4%) |
| B | Bushbuckridge | MP325 | 752 799 | 440 655 | 1 193 454 | 943 886 | 1 362 955 | 935 992 | 57 056 | 993 047 | 83.2% | (294 299) | 70 161 | (224 138) | (18.9%) | 43 277 | 46 557 | 89 834 | 6.6% | 684 970 | 173 774 | 858 744 | 63.0% | 102 020 | 85 315 | 187 334 | 63.3% | (52.0%) | |
| C | Ehlanzeni | DC32 | 208 207 | 73 782 | 281 990 | 207 795 | 22 952 | 230 748 | 81 805 | 4 468 | 86 273 | 30.6% | 65 393 | 8 319 | 73 712 | 26.1% | 55 574 | 1 981 | 57 556 | 24.9% | 202 772 | 14 768 | 217 541 | 94.3% | 47 597 | 2 915 | 50 512 | 86.4% | 13.9% |
| Total Ehlanzeni | | | 3 870 176 | 1 372 506 | 5 242 681 | 4 089 588 | 1 511 252 | 5 600 840 | 1 959 957 | 107 398 | 2 067 355 | 39.4% | 531 588 | 352 329 | 883 917 | 16.9% | 677 427 | 250 625 | 928 052 | 16.6% | 3 168 972 | 710 352 | 3 879 324 | 69.3% | 780 053 | 194 727 | 974 781 | 68.7% | (4.8%) |
| Total Mpumalanga | | | 12 325 973 | 2 689 339 | 15 015 312 | 12 319 356 | 2 980 812 | 15 300 168 | 4 385 641 | 337 209 | 4 722 850 | 31.5% | 2 724 604 | 632 615 | 3 357 218 | 22.4% | 2 453 626 | 466 677 | 2 920 303 | 19.1% | 9 563 870 | 1 436 502 | 11 000 372 | 71.9% | 2 617 441 | 457 870 | 3 075 310 | 68.4% | (5.0%) |

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2015

Figures Finalised as at 2015/05/07

| | | Main appropriation | | | Adjusted Budget | | | First Quarter 2014/15 | | | | Second Quarter 2014/15 | | | | Third Quarter 2014/15 | | | | Year to date: 31 March 2015 | | | | Third Quarter 2013/14 | | | | Q3 of 2013/14 to Q3 of 2014/15 | |
|----------------------------------|---------------------|--------------------|------------------|----------------|-------------------|------------------|----------------|-----------------------|-----------------|---------------|------------------------|------------------------|-----------------|---------------|------------------------|-----------------------|-----------------|---------------|--------------------------|-----------------------------|-----------------|----------------|----------------------------------|-----------------------|-----------------|---------------|----------------------------------|--------------------------------|---------------|
| | | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | 1st Q as % of Main app | Operating Revenue | Capital Revenue | Total | 2nd Q as % of Main app | Operating Revenue | Capital Revenue | Total | 3rd Q as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | | |
| R thousands | Code | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Northern Cape | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 138 163 | 133 096 | 271 259 | 136 514 | 138 845 | 275 358 | 48 270 | 25 631 | 74 101 | 27.3% | 41 974 | 47 487 | 89 461 | 33.0% | 52 069 | 26 971 | 79 060 | 28.7% | 142 333 | 100 289 | 242 622 | 88.1% | 33 820 | 26 632 | 60 451 | 77.9% | 30.8% |
| B | Ge-Segorwana | NC452 | 303 146 | 128 705 | 431 851 | 289 886 | 128 368 | 427 253 | 91 232 | 29 826 | 121 060 | 28.0% | 58 861 | 22 778 | 81 639 | 18.9% | 58 558 | 8 893 | 67 551 | 15.8% | 208 751 | 61 499 | 270 250 | 63.3% | 51 886 | 15 282 | 67 168 | 60.9% | 0.6% |
| B | Gamagara | NC453 | 634 709 | 352 352 | 987 061 | 476 576 | 175 191 | 651 767 | 316 821 | 15 699 | 332 520 | 33.7% | 105 323 | 15 747 | 121 070 | 12.3% | 62 806 | 8 179 | 60 984 | 9.4% | 474 950 | 39 624 | 514 574 | 79.0% | 57 922 | 14 051 | 71 973 | 59.8% | (15.3%) |
| C | John Taolo Gaetsewe | DC45 | 106 726 | 0 | 106 726 | 106 726 | 0 | 106 726 | 30 445 | 405 | 30 849 | 28.9% | 21 034 | 285 | 21 319 | 20.0% | 21 424 | 231 | 21 656 | 20.3% | 72 903 | 922 | 73 825 | 69.2% | 22 786 | 417 | 23 203 | 81.8% | (6.7%) |
| Total John Taolo Gaetsewe | | | 1 182 743 | 614 153 | 1 796 896 | 1 018 701 | 442 403 | 1 461 104 | 486 767 | 71 763 | 558 531 | 31.1% | 227 192 | 86 297 | 313 489 | 17.4% | 184 978 | 44 274 | 229 252 | 15.7% | 898 937 | 202 334 | 1 101 271 | 75.4% | 166 414 | 56 382 | 222 796 | 65.6% | 2.9% |
| B | Richersveld | NC061 | 58 218 | 19 618 | 77 836 | 61 065 | 20 127 | 81 192 | 19 952 | 1 908 | 21 860 | 28.1% | 15 141 | 1 372 | 16 513 | 21.2% | 25 998 | 2 493 | 28 490 | 35.1% | 61 091 | 5 772 | 66 863 | 82.4% | 7 618 | 334 | 7 952 | 27.9% | 258.3% |
| B | Nama Khoi | NC062 | 213 552 | 16 979 | 230 531 | 243 285 | 31 479 | 274 764 | 81 802 | 547 | 82 350 | 35.7% | 40 162 | 2 436 | 42 598 | 18.5% | 27 464 | 2 387 | 29 851 | 10.9% | 149 428 | 5 370 | 154 798 | 56.3% | 37 008 | (1 089) | 35 919 | 68.5% | (16.9%) |
| B | Karniesberg | NC064 | 36 354 | 9 129 | 45 483 | 38 087 | 9 129 | 47 216 | 9 655 | 4 524 | 14 179 | 31.2% | 10 486 | 2 218 | 12 704 | 27.9% | 8 751 | 1 433 | 10 184 | 21.6% | 28 592 | 8 175 | 37 067 | 78.5% | 3 346 | 140 | 3 486 | 71.0% | 192.1% |
| B | Nantam | NC065 | 80 073 | 19 368 | 99 441 | 80 812 | 25 186 | 105 998 | 17 193 | 6 957 | 24 150 | 24.3% | 10 194 | 8 279 | 18 473 | 18.6% | 25 944 | 1 868 | 27 712 | 26.1% | 53 231 | 17 103 | 70 334 | 66.4% | 9 895 | 8 178 | 18 073 | 73.2% | 53.3% |
| B | Karoo Hoogland | NC066 | 39 468 | 10 490 | 49 958 | 39 468 | 10 490 | 49 958 | 19 279 | 2 476 | 21 755 | 43.5% | 9 835 | 5 387 | 15 222 | 30.5% | 11 209 | 993 | 12 201 | 24.4% | 40 323 | 8 856 | 49 179 | 98.4% | 7 908 | 820 | 8 728 | 76.7% | 39.8% |
| B | Khai-Ma | NC067 | 48 549 | 19 987 | 68 536 | 52 284 | 19 572 | 71 856 | 14 951 | 5 943 | 20 894 | 30.5% | 8 464 | 5 305 | 13 769 | 20.1% | 11 462 | 2 311 | 13 773 | 19.2% | 34 877 | 13 559 | 48 436 | 67.4% | 10 255 | 2 963 | 13 218 | 44.9% | 4.2% |
| C | Namakwa | DC6 | 90 283 | 1 154 | 91 437 | 93 272 | 2 407 | 95 679 | 16 296 | 5 | 16 300 | 17.8% | 16 527 | 149 | 16 676 | 18.2% | 1 630 | 134 | 1 764 | 1.8% | 34 452 | 288 | 34 740 | 36.3% | 13 764 | 939 | 14 703 | 59.2% | (88.0%) |
| Total Namakwa | | | 566 497 | 96 725 | 663 222 | 608 273 | 118 390 | 726 663 | 179 128 | 22 360 | 201 488 | 30.4% | 110 809 | 25 145 | 135 954 | 20.5% | 112 357 | 11 619 | 123 975 | 17.1% | 402 294 | 59 123 | 461 418 | 63.5% | 89 794 | 12 285 | 102 079 | 61.5% | 21.5% |
| B | Uboutu | NC071 | 85 475 | 11 155 | 96 630 | 85 475 | 11 155 | 96 630 | 26 716 | - | 26 716 | 27.6% | 38 629 | - | 38 629 | 40.0% | 21 747 | 2 293 | 24 040 | 24.9% | 87 092 | 2 293 | 89 386 | 92.5% | 16 577 | - | 16 577 | 51.3% | 45.0% |
| B | Umsobomvu | NC072 | 101 301 | 40 550 | 141 851 | 109 125 | 46 841 | 155 966 | 32 884 | 2 818 | 35 702 | 25.2% | 24 299 | 11 077 | 35 376 | 24.9% | 25 911 | 5 660 | 31 572 | 20.2% | 83 095 | 19 555 | 102 650 | 65.8% | 30 668 | 17 860 | 48 529 | 71.6% | (34.9%) |
| B | Emthanjeni | NC073 | 200 193 | 40 589 | 240 782 | 189 893 | 23 899 | 213 792 | 58 111 | 3 346 | 61 457 | 25.5% | 42 203 | 3 165 | 45 368 | 18.8% | 41 289 | 2 912 | 44 201 | 20.7% | 141 603 | 9 423 | 151 025 | 70.6% | 41 141 | 3 000 | 44 141 | 69.7% | 0.1% |
| B | Kareeberg | NC074 | 51 979 | 19 848 | 71 827 | 51 979 | 19 848 | 71 827 | 15 669 | 3 303 | 18 972 | 26.4% | 9 938 | 693 | 10 631 | 14.8% | 9 326 | 292 | 9 618 | 13.4% | 34 933 | 4 287 | 39 220 | 54.6% | 8 277 | 669 | 8 945 | 62.8% | 7.5% |
| B | Renosterberg | NC075 | 42 199 | 7 741 | 49 940 | 42 199 | 7 741 | 49 940 | 13 070 | 6 427 | 19 497 | 39.0% | 1 066 | 3 838 | 4 904 | 9.8% | 1 277 | 1 602 | 2 879 | 5.8% | 15 413 | 11 867 | 27 280 | 54.6% | 2 165 | 2 100 | 4 265 | 56.2% | (32.5%) |
| B | Thembelihle | NC076 | 51 290 | 21 088 | 72 378 | 51 290 | 21 088 | 72 378 | 14 003 | 2 642 | 16 645 | 23.0% | 14 002 | 7 373 | 21 374 | 29.5% | 6 648 | 6 254 | 12 901 | 17.8% | 34 653 | 16 268 | 50 921 | 70.4% | 6 714 | 2 353 | 9 067 | 56.6% | 42.3% |
| B | Siyathemba | NC077 | 73 989 | 13 920 | 87 909 | 73 989 | 13 920 | 87 909 | 29 488 | - | 29 488 | 33.5% | 13 590 | - | 13 590 | 15.5% | 17 489 | - | 17 489 | 19.9% | 60 567 | - | 60 567 | 68.9% | 18 768 | 2 531 | 21 299 | 76.7% | (17.9%) |
| B | Siyaxuma | NC078 | 134 983 | 31 533 | 166 516 | 118 153 | 31 783 | 149 936 | 34 705 | 1 371 | 36 076 | 21.7% | 17 888 | 9 407 | 27 295 | 16.4% | 11 861 | 16 480 | 28 341 | 18.9% | 64 454 | 27 258 | 91 712 | 61.2% | 25 511 | 3 468 | 28 979 | 66.6% | (2.2%) |
| C | Puley Ka Seme (NC) | DC7 | 39 826 | 364 | 40 190 | 41 666 | 875 | 42 541 | 13 038 | - | 13 038 | 32.4% | 12 451 | 295 | 12 746 | 31.7% | 10 521 | 30 | 10 551 | 24.8% | 36 010 | 325 | 36 335 | 85.4% | 13 172 | 55 | 13 227 | 82.0% | (20.2%) |
| Total Pixley Ka Seme (NC) | | | 781 234 | 186 788 | 968 022 | 763 769 | 177 150 | 940 919 | 237 684 | 19 907 | 257 591 | 26.6% | 174 067 | 35 847 | 209 913 | 21.7% | 146 068 | 35 524 | 181 592 | 19.3% | 557 819 | 91 277 | 649 096 | 69.0% | 162 994 | 32 037 | 195 031 | 67.0% | (6.9%) |
| B | Mier | NC081 | 25 207 | 9 492 | 34 699 | 31 728 | 15 812 | 47 540 | 9 340 | 2 567 | 11 907 | 34.3% | 6 438 | 3 760 | 10 198 | 29.4% | 5 894 | 4 540 | 10 433 | 21.9% | 21 671 | 10 867 | 32 538 | 68.4% | 7 932 | 555 | 8 486 | 61.4% | 22.9% |
| B | IKail Garib | NC082 | 186 072 | 26 593 | 212 665 | 193 669 | 26 211 | 219 880 | 66 200 | 13 084 | 79 285 | 37.3% | 41 578 | 5 737 | 47 316 | 22.2% | 37 133 | 1 365 | 38 498 | 17.5% | 144 912 | 20 186 | 165 098 | 75.1% | 27 915 | 4 485 | 32 400 | 81.6% | 18.8% |
| B | /IKhara Hais | NC083 | 497 171 | 43 679 | 540 850 | 511 549 | 69 732 | 581 281 | 138 529 | 9 881 | 148 410 | 27.4% | 133 434 | 12 213 | 145 646 | 26.9% | 134 621 | 16 055 | 150 676 | 25.9% | 406 583 | 38 149 | 444 732 | 76.5% | 125 334 | 10 102 | 135 436 | 71.0% | 11.3% |
| B | /IKhais | NC084 | 36 618 | 19 560 | 56 178 | 36 618 | 19 560 | 56 178 | 12 611 | 5 165 | 17 776 | 31.6% | 9 655 | 4 071 | 13 726 | 24.4% | 3 290 | 886 | 4 176 | 7.4% | 25 556 | 10 122 | 35 678 | 63.5% | 2 308 | 2 863 | 5 171 | 90.5% | (19.2%) |
| B | Tsantsabane | NC085 | 185 391 | 36 444 | 221 835 | 185 391 | 35 183 | 223 574 | 40 615 | 2 381 | 42 996 | 19.4% | 29 756 | 2 341 | 32 098 | 14.5% | 16 730 | 4 843 | 21 573 | 9.6% | 87 102 | 9 564 | 96 666 | 43.2% | 34 626 | 3 366 | 37 991 | 55.8% | (43.2%) |
| B | Kastlcoole | NC086 | 74 111 | 8 275 | 82 386 | 74 111 | 8 275 | 82 386 | 24 088 | 6 142 | 30 231 | 36.7% | 11 084 | 3 217 | 14 302 | 17.4% | 3 002 | 438 | 3 440 | 4.2% | 38 175 | 9 797 | 47 972 | 58.2% | 14 652 | 3 777 | 18 428 | 64.2% | (81.3%) |
| C | Z F Mgcawu | DC8 | 59 685 | 2 245 | 61 930 | 59 685 | 2 245 | 61 930 | 20 350 | 178 | 20 528 | 33.1% | 17 754 | 160 | 17 915 | 28.9% | 13 125 | 33 | 13 158 | 21.2% | 51 229 | 372 | 51 601 | 83.3% | 12 762 | 1 395 | 14 157 | 55.9% | (7.1%) |
| Total Siyanda | | | 1 064 255 | 146 288 | 1 210 543 | 1 095 751 | 177 018 | 1 272 768 | 311 733 | 39 399 | 351 132 | 29.0% | 249 700 | 31 500 | 281 200 | 23.2% | 213 795 | 28 159 | 241 954 | 19.0% | 775 228 | 99 058 | 874 285 | 68.7% | 225 529 | 26 542 | 252 071 | 69.8% | (4.0%) |
| B | Sol Plaatje | NC091 | 1 648 409 | 131 183 | 1 779 592 | 1 675 896 | 250 226 | 1 926 122 | 518 924 | 24 914 | 543 838 | 30.6% | 380 596 | 74 383 | 454 979 | 25.8% | 388 878 | 26 949 | 415 828 | 21.6% | 1 288 399 | 126 246 | 1 414 644 | 73.4% | 185 872 | 46 919 | 232 791 | 72.1% | 78.6% |
| B | Dikastlono | NC092 | 110 520 | 23 500 | 134 020 | 116 724 | 23 500 | 140 224 | 36 539 | 5 052 | 41 591 | 31.0% | 40 215 | 2 363 | 42 578 | 31.8% | 15 134 | 2 328 | 17 462 | 12.5% | 91 888 | 9 743 | 101 630 | 72.5% | 17 214 | 2 825 | 20 038 | 66.7% | (12.9%) |
| B | Masarene | NC093 | 86 315 | 22 287 | 108 602 | 76 631 | 21 487 | 98 118 | 23 831 | 4 604 | 28 435 | 26.2% | 19 756 | 5 849 | 25 605 | 23.6% | 7 170 | 3 260 | 10 430 | 10.7% | 50 766 | 13 734 | 64 499 | 65.7% | 9 932 | 1 580 | 11 512 | 46.6% | (9.2%) |
| B | Phokwane | NC094 | 201 287 | 100 953 | 302 241 | 202 010 | 62 206 | 264 216 | 55 160 | 9 090 | 64 250 | 21.3% | 52 081 | 29 918 | 81 999 | 27.1% | 27 303 | 8 145 | 35 448 | 13.4% | 134 544 | 47 153 | 181 697 | 68.8% | 41 262 | 5 049 | 46 311 | 63.6% | (23.5%) |

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2015

Figures Finalised as at 2015/05/07

| | R thousands | Code | Main appropriation | | | Adjusted Budget | | | First Quarter 2014/15 | | | | Second Quarter 2014/15 | | | | Third Quarter 2014/15 | | | | Year to date: 31 March 2015 | | | | Third Quarter 2013/14 | | | | Q3 of 2013/14 to Q3 of 2014/15 |
|------------|------------------------------------|-------|--------------------|------------------|-------------------|-------------------|------------------|-------------------|-----------------------|-----------------|------------------|------------------------|------------------------|-----------------|------------------|------------------------|-----------------------|-----------------|------------------|--------------------------|-----------------------------|------------------|-------------------|----------------------------------|-----------------------|-----------------|------------------|----------------------------------|--------------------------------|
| | | | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | 1st Q as % of Main app | Operating Revenue | Capital Revenue | Total | 2nd Q as % of Main app | Operating Revenue | Capital Revenue | Total | 3rd Q as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | |
| North West | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B | Moretele | NW371 | 296 428 | 118 666 | 415 094 | 301 659 | 164 069 | 465 728 | 107 312 | 55 595 | 162 907 | 39.2% | 76 791 | 59 921 | 136 712 | 32.9% | 98 964 | 19 039 | 118 003 | 25.3% | 283 066 | 134 556 | 417 622 | 89.7% | 83 255 | 35 994 | 119 250 | 91.3% | (1.0%) |
| B | Madibeng | NW372 | 1 394 012 | 265 678 | 1 659 690 | 1 394 012 | 265 678 | 1 659 690 | 218 126 | 18 825 | 236 951 | 14.3% | 479 099 | 44 860 | 523 959 | 31.6% | 241 362 | 93 825 | 335 187 | 20.2% | 938 587 | 157 510 | 1 096 097 | 66.0% | 262 589 | 44 635 | 307 224 | 64.4% | 9.1% |
| B | Rustenburg | NW373 | 3 599 712 | 1 085 040 | 4 684 752 | 3 599 712 | 1 085 040 | 4 684 752 | 779 915 | 124 364 | 903 279 | 19.3% | 764 306 | 215 616 | 979 922 | 20.9% | 707 095 | 146 611 | 853 706 | 18.2% | 2 250 316 | 486 591 | 2 736 907 | 58.4% | 667 123 | 153 252 | 820 374 | 57.5% | 4.1% |
| B | Koelenrivier | NW374 | 133 424 | 27 215 | 160 639 | 133 424 | 27 215 | 160 639 | 42 762 | 4 654 | 47 416 | 29.5% | 35 639 | 7 045 | 42 684 | 26.6% | 27 795 | 4 576 | 32 371 | 20.2% | 106 196 | 16 275 | 122 471 | 76.2% | 9 152 | 13 187 | 22 339 | 88.0% | 44.9% |
| B | Moses Kotane | NW375 | 502 305 | 183 548 | 685 853 | 502 305 | 183 548 | 685 853 | 148 307 | 24 203 | 172 510 | 25.2% | 137 167 | 17 141 | 154 308 | 22.5% | 112 423 | 33 916 | 146 339 | 21.3% | 397 897 | 75 260 | 473 157 | 69.0% | 99 303 | 6 484 | 105 787 | 70.3% | 38.3% |
| C | Bojanala Platinum | DC37 | 272 350 | 36 250 | 308 600 | 272 350 | 36 250 | 308 600 | 111 233 | 379 | 111 611 | 36.2% | 90 687 | 24 | 90 711 | 29.4% | 76 733 | 228 | 76 961 | 24.9% | 278 652 | 631 | 279 283 | 90.5% | 66 736 | 1 428 | 68 164 | 104.6% | 12.9% |
| | Total Bojanala Platinum | | 6 198 231 | 1 716 397 | 7 914 628 | 6 203 462 | 1 761 800 | 7 965 262 | 1 406 655 | 228 020 | 1 634 675 | 20.7% | 1 583 688 | 344 607 | 1 928 296 | 24.4% | 1 264 371 | 298 195 | 1 562 567 | 19.6% | 4 254 714 | 870 823 | 5 125 537 | 64.3% | 1 188 158 | 254 979 | 1 443 138 | 63.7% | 8.3% |
| B | Ratlou | NW381 | 136 111 | 51 518 | 187 629 | 139 661 | 61 623 | 201 284 | 58 770 | 19 035 | 77 804 | 41.5% | 63 093 | 8 529 | 71 622 | 38.2% | 43 212 | 9 866 | 49 077 | 24.4% | 165 074 | 33 430 | 198 504 | 86.6% | 20 174 | 9 336 | 29 510 | 104.8% | 66.3% |
| B | Tswaing | NW382 | 153 327 | 25 850 | 179 177 | 153 327 | 25 850 | 179 177 | 47 090 | 9 871 | 56 961 | 31.8% | 10 066 | - | 10 066 | 5.6% | 21 495 | 1 833 | 23 328 | 13.0% | 78 651 | 11 703 | 90 355 | 50.4% | 36 811 | 9 967 | 46 378 | 60.8% | (49.7%) |
| B | Mafikeng | NW383 | 523 830 | 67 939 | 591 768 | 523 830 | 67 939 | 591 768 | 136 524 | 15 949 | 152 473 | 25.8% | 82 328 | 7 372 | 89 700 | 15.2% | 78 310 | 3 966 | 82 275 | 13.9% | 297 162 | 27 286 | 324 448 | 54.8% | 107 888 | 8 531 | 116 419 | 62.8% | (29.3%) |
| B | Ditsobotla | NW384 | 345 239 | 40 061 | 385 300 | 345 239 | 40 061 | 385 300 | 135 100 | 1 240 | 136 340 | 35.4% | 43 539 | 541 | 44 079 | 11.4% | 44 357 | 2 823 | 47 180 | 12.2% | 222 995 | 4 604 | 227 599 | 59.1% | 132 599 | 1 299 | 133 898 | 75.2% | (64.8%) |
| B | Ramotshere Moiloa | NW385 | 218 717 | 59 021 | 277 737 | 249 671 | 60 890 | 310 561 | 63 246 | 17 685 | 80 931 | 29.1% | 24 385 | 13 132 | 37 516 | 13.5% | 89 044 | 3 129 | 92 173 | 29.7% | 176 675 | 33 946 | 210 621 | 67.8% | 21 272 | 7 397 | 28 668 | 50.6% | 221.5% |
| C | Nzaka Modiri Moima | DC38 | 507 301 | 328 257 | 835 558 | 507 301 | 328 257 | 835 558 | 187 563 | 37 416 | 224 979 | 26.9% | 136 382 | 75 326 | 211 708 | 25.3% | 129 655 | 49 205 | 178 860 | 21.4% | 453 600 | 161 947 | 615 547 | 73.7% | 4 493 | 57 700 | 62 193 | 62.7% | 187.6% |
| | Total Ngaka Modiri Moima | | 1 884 525 | 572 645 | 2 457 170 | 1 919 029 | 584 620 | 2 503 649 | 628 293 | 101 195 | 729 488 | 28.7% | 359 792 | 104 899 | 464 691 | 18.9% | 406 073 | 66 822 | 472 895 | 18.9% | 1 394 158 | 272 915 | 1 667 074 | 66.6% | 323 236 | 93 830 | 417 067 | 65.5% | 13.4% |
| B | Naledi (Nw) | NW392 | 299 472 | 44 748 | 344 221 | 290 694 | 66 422 | 357 117 | 75 616 | 5 242 | 80 857 | 23.5% | 50 978 | 16 486 | 67 464 | 19.6% | 84 436 | 21 426 | 105 862 | 29.6% | 211 030 | 43 154 | 254 184 | 71.2% | 51 162 | 2 482 | 53 645 | 72.4% | 97.3% |
| B | Mamusa | NW393 | 135 753 | 22 170 | 157 924 | 146 459 | 23 814 | 170 273 | 45 136 | 3 730 | 48 866 | 30.9% | 30 390 | 9 121 | 39 511 | 25.0% | 22 292 | 3 440 | 25 732 | 15.1% | 97 818 | 16 291 | 114 109 | 67.0% | 32 822 | 2 324 | 35 146 | 58.0% | (26.8%) |
| B | Greater Taung | NW394 | 118 192 | 66 446 | 184 638 | 167 010 | 66 446 | 233 456 | 66 508 | 17 071 | 83 579 | 45.3% | 48 914 | 16 387 | 65 302 | 35.4% | 50 320 | 11 115 | 61 435 | 26.3% | 165 742 | 44 574 | 210 316 | 90.1% | 32 850 | 18 158 | 51 008 | 86.0% | 20.4% |
| B | Lekwa-Teomane | NW396 | 198 906 | 26 754 | 225 660 | 216 810 | 31 659 | 248 469 | 51 352 | 911 | 52 263 | 23.2% | 35 976 | 4 666 | 40 643 | 18.0% | 42 694 | 7 193 | 49 786 | 20.0% | 129 922 | 12 770 | 142 692 | 57.4% | 23 092 | 822 | 23 914 | 62.9% | 108.2% |
| B | Kagisano-Molopo | NW397 | 105 783 | 49 900 | 155 683 | 105 783 | 49 900 | 155 683 | - | 13 200 | 13 200 | 8.5% | - | 11 947 | 11 947 | 7.7% | - | 2 799 | 2 799 | 1.8% | - | 27 945 | 27 945 | 18.0% | 15 253 | 3 861 | 19 114 | 42.0% | (85.4%) |
| C | Dr Ruth Segomotsi Mom | DC39 | 266 289 | 204 145 | 470 435 | 236 958 | 229 447 | 466 405 | 177 251 | 80 735 | 257 986 | 54.8% | 95 358 | 135 219 | 230 578 | 49.0% | 170 700 | 7 231 | 177 931 | 38.1% | 443 310 | 223 185 | 666 495 | 142.9% | 60 972 | 26 351 | 87 322 | 86.9% | 103.8% |
| | Total Dr Ruth Segomotsi Mom | | 1 124 397 | 414 164 | 1 538 561 | 1 163 714 | 467 689 | 1 631 402 | 415 862 | 120 888 | 536 751 | 34.9% | 261 617 | 193 827 | 455 445 | 29.8% | 370 342 | 53 204 | 423 546 | 26.0% | 1 047 822 | 367 919 | 1 415 741 | 86.8% | 216 151 | 53 998 | 270 149 | 71.9% | 56.8% |
| B | Ventersdorp | NW401 | 137 750 | 28 809 | 166 559 | 137 750 | 28 809 | 166 559 | 41 241 | 3 434 | 44 675 | 26.8% | 29 301 | 9 256 | 38 557 | 23.1% | 18 386 | 1 245 | 19 630 | 11.8% | 88 928 | 13 935 | 102 863 | 61.8% | 31 345 | 9 168 | 40 513 | 81.2% | (51.5%) |
| B | Tlokwe | NW402 | 1 068 722 | 200 569 | 1 269 291 | 1 090 014 | 286 484 | 1 376 498 | 313 883 | 24 090 | 337 973 | 26.6% | 249 562 | 48 351 | 297 913 | 23.5% | 263 950 | 51 191 | 315 141 | 22.9% | 827 395 | 123 632 | 951 027 | 69.1% | 203 218 | 17 587 | 220 805 | 62.1% | 42.7% |
| B | City Of Matlosana | NW403 | 2 015 105 | 114 856 | 2 129 961 | 2 015 105 | 157 106 | 2 172 211 | 498 213 | 8 687 | 506 900 | 23.8% | 453 090 | 21 536 | 474 625 | 22.3% | 388 629 | 23 546 | 412 175 | 19.1% | 1 339 932 | 53 769 | 1 393 701 | 64.2% | 427 894 | 6 874 | 434 768 | 73.5% | (5.2%) |
| B | Maquass Hills | NW404 | 321 299 | 54 850 | 376 149 | 320 859 | 35 790 | 356 649 | 82 493 | 17 | 82 510 | 21.9% | 80 845 | 3 674 | 84 519 | 22.5% | 49 214 | 18 868 | 68 081 | 19.1% | 212 552 | 22 558 | 235 110 | 65.9% | 69 645 | 8 600 | 78 245 | 69.6% | (13.0%) |
| C | Dr Kenneth Kaunda | DC40 | 182 257 | 12 127 | 194 384 | 182 257 | 12 567 | 194 824 | 68 794 | 1 047 | 69 841 | 35.9% | 54 643 | 618 | 55 261 | 28.4% | 47 620 | 1 268 | 48 888 | 25.1% | 171 057 | 2 933 | 173 990 | 89.3% | 42 749 | 1 224 | 43 972 | 86.3% | 11.2% |
| | Total Dr Kenneth Kaunda | | 3 725 133 | 411 210 | 4 136 344 | 3 745 985 | 520 757 | 4 266 741 | 1 004 624 | 37 275 | 1 041 899 | 25.2% | 867 441 | 83 434 | 950 875 | 23.0% | 767 799 | 96 117 | 863 916 | 20.2% | 2 639 864 | 216 826 | 2 856 690 | 67.0% | 774 851 | 43 453 | 818 304 | 70.6% | 5.6% |
| | Total North West | | 12 932 286 | 3 114 416 | 16 046 702 | 13 032 190 | 3 334 685 | 16 367 055 | 3 455 434 | 487 378 | 3 942 812 | 24.6% | 3 072 539 | 726 767 | 3 799 307 | 23.7% | 2 808 585 | 514 337 | 3 322 923 | 20.3% | 9 336 558 | 1 728 483 | 11 065 042 | 67.6% | 2 502 396 | 446 261 | 2 948 657 | 66.5% | 12.7% |

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2015

Figures Finalised as at 2015/05/07

| | | | Main appropriation | | | Adjusted Budget | | | First Quarter 2014/15 | | | | Second Quarter 2014/15 | | | | Third Quarter 2014/15 | | | | Year to date: 31 March 2015 | | | | Third Quarter 2013/14 | | | | Q3 of 2013/14 to Q3 of 2014/15 | |
|--------------|----------------------|-------|--------------------|-----------------|------------|-------------------|-----------------|------------|-----------------------|-----------------|-----------|------------------------|------------------------|-----------------|-----------|------------------------|-----------------------|-----------------|-----------|--------------------------|-----------------------------|-----------------|------------|----------------------------------|-----------------------|-----------------|-----------|----------------------------------|--------------------------------|--|
| | | | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | Operating Revenue | Capital Revenue | Total | 1st Q as % of Main app | Operating Revenue | Capital Revenue | Total | 2nd Q as % of Main app | Operating Revenue | Capital Revenue | Total | 3rd Q as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | Operating Revenue | Capital Revenue | Total | Total Revenue as % of adj budget | | |
| R thousands | | Code | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Western Cape | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 28 436 210 | 6 211 315 | 34 647 526 | 29 101 886 | 6 294 615 | 35 396 501 | 7 118 876 | 568 959 | 7 687 835 | 22.2% | 7 270 631 | 1 218 598 | 8 489 229 | 24.5% | 8 151 258 | 734 327 | 8 885 584 | 25.1% | 22 540 765 | 2 521 884 | 25 062 649 | 70.8% | 6 895 167 | 726 770 | 7 621 937 | 68.8% | 16.6% | |
| B | Total Metros | | 28 436 210 | 6 211 315 | 34 647 526 | 29 101 886 | 6 294 615 | 35 396 501 | 7 118 876 | 568 959 | 7 687 835 | 22.2% | 7 270 631 | 1 218 598 | 8 489 229 | 24.5% | 8 151 258 | 734 327 | 8 885 584 | 25.1% | 22 540 765 | 2 521 884 | 25 062 649 | 70.8% | 6 895 167 | 726 770 | 7 621 937 | 68.8% | 16.6% | |
| B | Matzikana | WC011 | 227 768 | 27 680 | 255 448 | 233 320 | 32 358 | 265 679 | 62 306 | 3 641 | 65 947 | 25.8% | 47 886 | 3 465 | 51 351 | 20.1% | 61 185 | 9 464 | 70 649 | 26.6% | 171 377 | 16 570 | 187 947 | 70.7% | 48 821 | 6 727 | 55 548 | 71.6% | 27.6% | |
| B | Oederberg | WC012 | 187 425 | 50 184 | 237 608 | 223 606 | 52 086 | 275 692 | 54 277 | 5 628 | 59 905 | 26.2% | 57 248 | 4 437 | 61 685 | 26.0% | 54 564 | 4 998 | 59 561 | 21.6% | 166 089 | 15 063 | 181 151 | 65.7% | 51 873 | 11 693 | 63 566 | 68.3% | (6.3%) | |
| B | Bergrivier | WC013 | 226 318 | 49 649 | 275 967 | 232 020 | 32 044 | 264 063 | 65 782 | 2 283 | 68 065 | 24.7% | 54 724 | 3 775 | 58 499 | 21.2% | 61 075 | 1 651 | 62 726 | 23.8% | 181 581 | 7 709 | 189 290 | 71.7% | 54 677 | 7 852 | 62 529 | 76.8% | 0.3% | |
| B | Saldanha Bay | WC014 | 741 755 | 211 182 | 952 936 | 735 128 | 265 373 | 1 000 501 | 217 978 | 30 636 | 248 614 | 26.1% | 175 484 | 55 511 | 230 995 | 24.2% | 173 707 | 29 109 | 202 816 | 20.3% | 567 168 | 115 256 | 682 424 | 68.2% | 125 763 | 36 164 | 161 927 | 75.1% | 25.3% | |
| B | Swartland | WC015 | 436 136 | 81 074 | 517 210 | 480 874 | 107 496 | 588 369 | 117 597 | 7 544 | 125 141 | 24.2% | 106 310 | 24 333 | 132 643 | 25.6% | 112 384 | 19 828 | 132 212 | 22.5% | 338 291 | 51 706 | 389 997 | 66.3% | 98 404 | 15 255 | 113 659 | 67.6% | 16.3% | |
| B | West Coast | DC1 | 282 274 | 47 993 | 330 267 | 293 289 | 42 907 | 336 196 | 81 894 | 719 | 62 614 | 25.0% | 81 271 | 2 355 | 83 626 | 25.3% | 76 996 | 9 511 | 86 206 | 25.6% | 239 961 | 12 585 | 252 446 | 75.1% | 63 273 | 7 326 | 70 599 | 79.2% | 22.1% | |
| C | Total West Coast | | 2 101 676 | 467 761 | 2 569 437 | 2 198 236 | 532 264 | 2 730 500 | 599 834 | 59 452 | 659 285 | 25.3% | 524 923 | 93 877 | 618 799 | 24.1% | 559 611 | 74 560 | 634 170 | 22.5% | 1 664 367 | 218 888 | 1 883 255 | 69.0% | 442 611 | 85 017 | 527 628 | 73.1% | 16.4% | |
| B | Witzenberg | WC022 | 401 861 | 62 922 | 464 783 | 421 195 | 67 232 | 488 427 | 132 630 | 2 938 | 135 568 | 29.2% | 79 448 | 10 724 | 90 172 | 19.4% | 94 957 | 11 999 | 106 956 | 21.9% | 307 035 | 25 661 | 332 696 | 68.1% | 77 142 | 16 000 | 93 142 | 65.4% | 14.8% | |
| B | Drakenstein | WC023 | 1 511 798 | 284 821 | 1 796 620 | 1 612 053 | 342 612 | 1 954 665 | 621 366 | 21 973 | 643 339 | 36.8% | 258 533 | 49 476 | 308 009 | 17.1% | 287 478 | 36 690 | 324 168 | 16.6% | 1 167 377 | 108 139 | 1 275 515 | 65.3% | 291 367 | 40 555 | 331 923 | 79.2% | (2.3%) | |
| B | Stellenbosch | WC024 | 1 056 998 | 294 188 | 1 351 186 | 1 111 606 | 251 031 | 1 362 637 | 509 661 | 11 190 | 520 851 | 38.5% | 180 341 | 32 372 | 212 713 | 15.7% | 192 443 | 37 202 | 229 645 | 16.9% | 882 445 | 80 764 | 963 209 | 70.7% | 206 211 | 34 171 | 240 382 | 76.0% | (4.5%) | |
| B | Breedee Valley | WC025 | 705 383 | 82 006 | 787 389 | 765 080 | 97 646 | 862 726 | 157 169 | 19 801 | 176 970 | 22.5% | 167 569 | 18 886 | 186 455 | 23.7% | 220 741 | 6 921 | 227 663 | 26.4% | 545 479 | 45 608 | 591 087 | 68.5% | 198 689 | 33 025 | 231 714 | 69.9% | (1.7%) | |
| B | Langeberg | WC026 | 478 863 | 54 440 | 533 303 | 489 635 | 58 818 | 548 453 | 126 544 | 6 369 | 134 912 | 25.3% | 110 944 | 13 771 | 124 715 | 23.4% | 125 665 | 9 666 | 135 331 | 24.7% | 365 153 | 29 806 | 394 959 | 72.0% | 110 554 | 12 822 | 123 376 | 70.2% | 9.7% | |
| C | Cape Winelands DM | DC2 | 358 109 | 12 467 | 370 576 | 353 442 | 6 493 | 359 936 | 104 358 | 166 | 104 525 | 28.2% | 119 575 | 400 | 119 976 | 32.4% | 81 594 | 1 812 | 83 406 | 26.0% | 315 528 | 2 379 | 317 907 | 88.3% | 97 170 | 614 | 97 783 | 86.6% | (4.5%) | |
| B | Total Cape Winelands | | 4 513 013 | 790 844 | 5 303 858 | 4 753 011 | 823 833 | 5 576 844 | 1 653 728 | 62 437 | 1 716 165 | 32.4% | 916 410 | 125 629 | 1 042 040 | 19.6% | 1 012 879 | 104 289 | 1 117 169 | 20.0% | 3 583 017 | 292 356 | 3 875 373 | 69.5% | 981 133 | 137 187 | 1 118 320 | 75.2% | (0.1%) | |
| B | Theewaterskloof | WC031 | 363 907 | 67 547 | 431 453 | 392 712 | 85 177 | 477 889 | 113 964 | 9 324 | 123 288 | 28.6% | 97 258 | 17 012 | 114 270 | 26.5% | 95 639 | 10 978 | 106 617 | 22.3% | 306 861 | 37 314 | 344 175 | 72.0% | 87 068 | 549 | 87 617 | 70.4% | 21.7% | |
| B | Overstrand | WC032 | 786 608 | 97 721 | 884 329 | 812 402 | 122 785 | 935 187 | 206 218 | 8 576 | 214 794 | 24.3% | 199 384 | 28 760 | 228 144 | 25.8% | 203 803 | 25 131 | 228 934 | 24.5% | 609 405 | 62 467 | 671 872 | 71.8% | 184 714 | 26 044 | 210 757 | 71.3% | 8.6% | |
| B | Cape Aguihas | WC033 | 218 845 | 14 701 | 233 546 | 226 499 | 21 154 | 247 654 | 82 889 | 1 955 | 84 844 | 36.3% | 40 360 | 3 170 | 43 529 | 18.6% | 64 298 | 5 754 | 70 052 | 28.3% | 187 547 | 10 878 | 198 425 | 80.1% | 46 533 | 6 019 | 52 552 | 78.9% | 33.3% | |
| B | Swellendam | WC034 | 185 216 | 18 762 | 203 978 | 196 623 | 36 123 | 232 746 | 62 768 | 4 692 | 67 459 | 33.1% | 50 462 | 6 627 | 57 090 | 28.0% | 31 229 | 2 015 | 33 243 | 14.3% | 144 459 | 13 333 | 157 792 | 67.8% | 30 173 | 4 629 | 34 803 | 60.7% | (4.5%) | |
| C | Overberg | DC3 | 113 921 | 767 | 114 688 | 125 180 | 1 639 | 126 819 | 46 864 | 51 | 46 916 | 40.9% | 32 831 | 115 | 32 945 | 28.7% | 30 636 | 850 | 31 486 | 24.8% | 110 332 | 1 015 | 111 347 | 87.8% | 25 169 | 228 | 25 397 | 82.8% | 24.0% | |
| B | Total Overberg | | 1 668 497 | 199 497 | 1 867 994 | 1 753 417 | 266 878 | 2 020 295 | 512 703 | 24 598 | 537 301 | 28.8% | 420 294 | 55 684 | 475 978 | 25.5% | 425 605 | 44 727 | 470 332 | 23.3% | 1 358 603 | 125 009 | 1 483 611 | 73.4% | 373 658 | 37 468 | 411 126 | 71.7% | 14.4% | |
| B | Kannaland | WC041 | 114 096 | 25 477 | 139 572 | 114 096 | 25 477 | 139 572 | 30 166 | 532 | 30 698 | 22.0% | 16 004 | 5 644 | 21 648 | 15.5% | 16 649 | 3 389 | 20 038 | 14.4% | 62 819 | 9 564 | 72 384 | 51.9% | 18 369 | 14 043 | 32 412 | 63.5% | (38.2%) | |
| B | Hessequa | WC042 | 308 082 | 70 861 | 378 943 | 339 102 | 78 237 | 417 339 | 125 963 | 2 265 | 128 228 | 33.8% | 60 699 | 6 740 | 67 440 | 17.8% | 73 368 | 4 181 | 77 549 | 18.6% | 260 030 | 13 187 | 273 216 | 65.5% | 53 675 | 4 054 | 57 729 | 77.2% | 34.3% | |
| B | Mossel Bay | WC043 | 765 887 | 123 710 | 889 596 | 779 873 | 142 210 | 922 082 | 311 544 | 12 791 | 324 335 | 36.5% | 149 073 | 29 370 | 178 443 | 20.1% | 162 842 | 26 584 | 189 426 | 20.5% | 623 458 | 68 745 | 692 203 | 75.1% | 146 402 | 20 917 | 167 319 | 73.3% | 13.2% | |
| B | George | WC044 | 1 156 995 | 252 243 | 1 409 238 | 1 217 777 | 1 453 323 | 277 997 | 27 248 | 305 245 | 21.7% | 261 940 | 36 180 | 298 120 | 21.2% | 311 900 | 38 215 | 350 115 | 24.1% | 851 837 | 101 643 | 953 480 | 65.6% | 186 548 | 39 965 | 226 514 | 58.5% | 54.6% | | |
| B | Outshoorn | WC045 | 461 277 | 48 786 | 510 063 | 461 277 | 48 786 | 510 063 | 9 304 | 196 336 | 38.5% | 76 821 | 7 455 | 84 276 | 16.5% | 83 109 | 86 369 | 169 478 | 16.9% | 346 962 | 20 019 | 366 981 | 71.9% | 82 867 | 6 757 | 89 624 | 80.8% | (3.6%) | | |
| B | Bloubaai | WC047 | 446 664 | 45 706 | 492 369 | 477 439 | 72 528 | 549 966 | 230 644 | 5 871 | 236 815 | 48.0% | 62 642 | 7 401 | 70 043 | 14.2% | 89 092 | 13 337 | 102 429 | 18.6% | 382 377 | 26 610 | 408 987 | 74.4% | 82 923 | 12 444 | 95 368 | 77.6% | 35.9% | |
| B | Krnsna | WC048 | 536 766 | 70 174 | 606 940 | 616 513 | 70 174 | 686 686 | 293 878 | 12 687 | 306 565 | 50.5% | 79 005 | 13 061 | 92 066 | 15.2% | 97 883 | 9 901 | 107 784 | 15.7% | 470 767 | 35 648 | 506 415 | 73.7% | 89 379 | 12 854 | 102 233 | 79.6% | 5.4% | |
| C | Eden | DC4 | 308 817 | 8 300 | 317 117 | 212 894 | 9 414 | 222 308 | 64 180 | 10 | 64 189 | 20.2% | 81 247 | 91 | 81 338 | 25.6% | 48 296 | 469 | 48 765 | 21.9% | 193 723 | 569 | 194 292 | 87.4% | 55 968 | 45 | 56 013 | 62.4% | (12.9%) | |
| B | Total Eden | | 4 098 583 | 645 256 | 4 743 839 | 4 218 969 | 682 374 | 4 901 341 | 1 521 404 | 70 707 | 1 592 111 | 33.6% | 787 431 | 105 943 | 893 374 | 18.8% | 883 138 | 99 336 | 982 474 | 20.0% | 3 191 973 | 275 986 | 3 467 958 | 70.8% | 696 132 | 111 079 | 807 211 | 69.7% | 21.7% | |
| B | Laingsburg | WC051 | 40 932 | 11 979 | 52 911 | 40 932 | 11 979 | 52 911 | 16 142 | 1 405 | 17 547 | 33.2% | 10 497 | 11 137 | 21 633 | 40.9% | 10 218 | 1 577 | 11 795 | 22.3% | 36 857 | 14 119 | 50 975 | 96.3% | 8 101 | 1 491 | 9 592 | 64.8% | 23.0% | |
| B | Prince Albert | WC052 | 52 368 | 17 008 | 69 376 | 52 368 | 17 008 | 69 376 | 13 412 | 7 653 | 21 065 | 30.4% | 26 478 | 33 694 | 60 171 | 86.7% | (300) | 15 728 | 14 928 | 21.5% | 39 589 | 56 575 | 96 164 | 136.6% | 9 401 | 2 924 | 12 324 | 48.3% | 21.1% | |
| B | Beaufort West | WC053 | 232 295 | 29 286 | 261 581 | 255 166 | 43 899 | 299 065 | 71 641 | 3 177 | 74 817 | 28.6% | 45 851 | 12 287 | 58 138 | 22.2% | 48 965 | 8 142 | 57 107 | 18.4% | 164 457 | 23 606 | 188 062 | 62.9% | 47 756 | 1 897 | 49 653 | 74.7% | 11.0% | |
| C | Central Karoo | DC5 | 57 460 | 500 | 57 960 | 82 809 | 500 | 83 309 | 21 207 | - | 21 207 | 36.6% | 18 219 | 158 | 18 377 | 31.7% | 19 428 | 60 | 19 488 | 23.4% | 58 853 | 218 | 59 072 | 70.9% | 16 570 | - | 16 570 | 85.1% | 17.6% | |
| B | Total Central Karoo | | 383 055 | 58 7 | | | | | | | | | | | | | | | | | | | | | | | | | | |